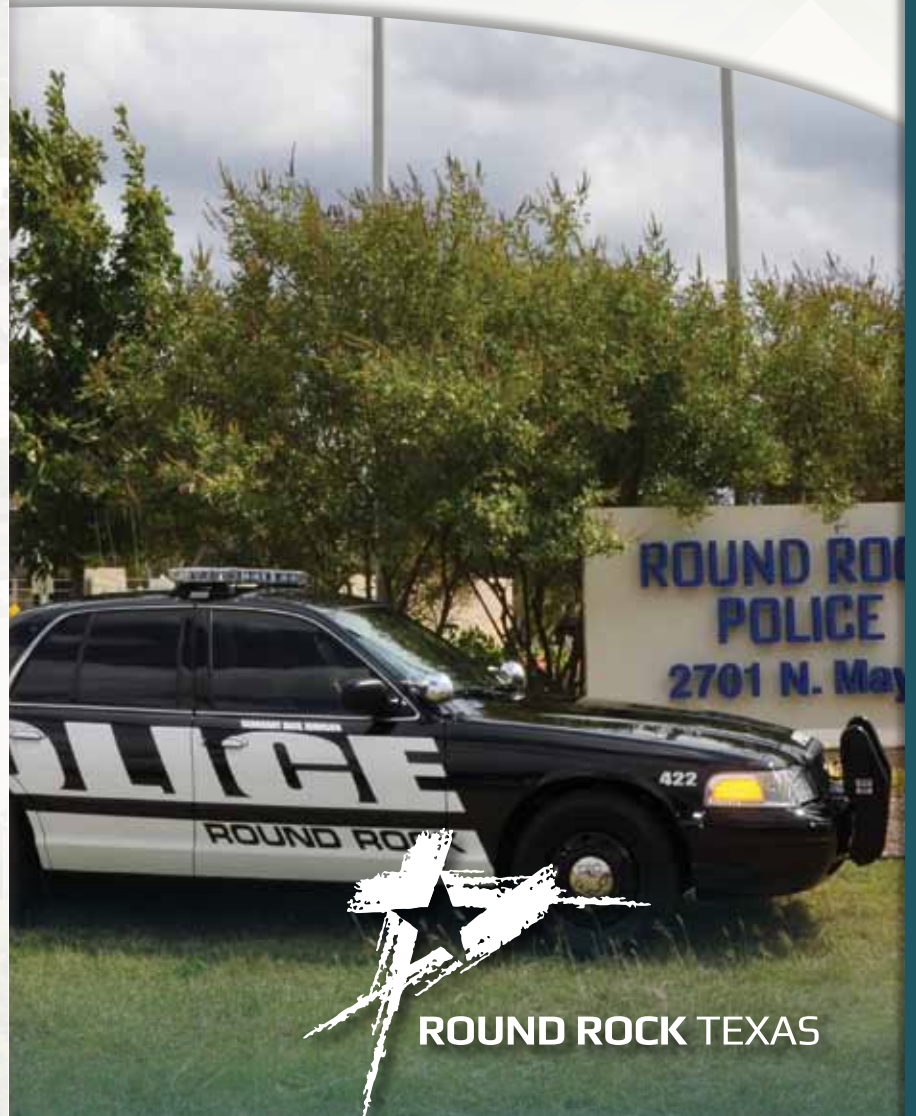


General Fund

2015-2016

General Fund Revenue & Expenditures
Administration
Finance
Fire
Fiscal Support Services
General Services
Human Resources
Information Technology
Legal Services
Library
Parks & Recreation
Planning & Development Services
Police
Recycling
Transportation

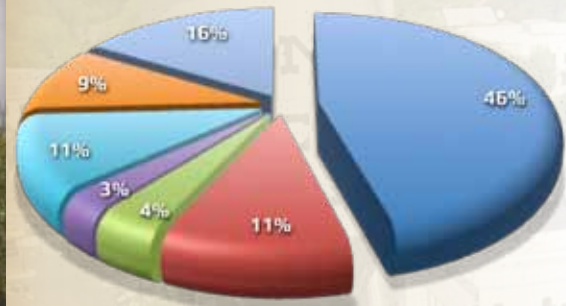


ROUND ROCK TEXAS

General Fund

2015-2016

General Fund Expenses



- Public Safety
- Fiscal Support
- General Services
- Library
- PARD
- Transportation
- Support Services



ROUND ROCK TEXAS

General Fund Summary of Revenue and Expenditures

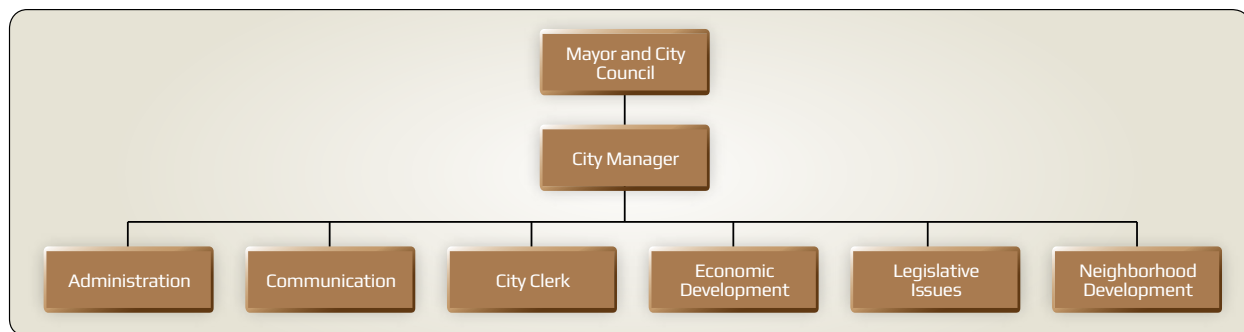
	2013-14 Actual	2014-15 Operating Budget	2014-15 Projected Actual	2015-16 Adopted Budget	2016-17 Projected Budget
Beginning Fund Balance	\$38,979,868	\$39,123,636	\$39,124,671	\$37,181,347	\$37,260,286
Revenues					
Property Tax	\$24,138,472	\$25,100,000	\$25,100,000	\$26,500,000	\$27,285,441
Sales Tax	51,346,719	49,400,000	48,650,000	48,445,000	49,305,400
Bingo/Mixed Drink Tax	477,606	28,000	468,000	476,000	516,000
Franchise Fees	6,694,566	6,175,000	6,858,839	6,900,000	7,000,000
Building Permits/Inspections	494,182	500,000	930,000	648,000	648,000
Other Permits	43,788	50,000	50,000	45,000	45,000
Garbage	1,314,845	1,325,000	1,325,000	1,335,000	1,325,000
Fire Protection Fees	1,544,772	1,380,000	1,750,000	1,805,000	1,805,000
Police Reimbursements	800,725	670,000	670,000	1,372,570	1,236,825
Recreation Fees	2,481,069	2,374,000	2,368,000	2,735,000	2,325,000
Library Fees	194,507	165,000	171,000	129,000	129,000
Filing/Other Fees	163,888	125,700	139,700	135,500	135,500
Fines & Costs	2,266,821	2,359,000	1,959,000	1,858,000	1,858,000
Rentals	168,697	161,000	176,512	189,000	189,000
Grants	325,477	145,515	167,515	117,000	117,000
Interest	203,406	301,000	301,000	301,000	301,000
Capital Lease Proceeds	727,699	850,000	1,500,000	-	-
Administrative Allocations	3,251,255	3,625,000	3,625,000	3,665,000	3,665,000
Other Revenues	1,540,073	708,200	831,200	821,100	821,100
Total Revenues	\$98,178,568	\$95,442,415	\$97,040,766	\$97,477,170	\$98,707,266
Expenditures					
Personnel Services	\$59,279,243	\$63,497,088	\$61,713,403	\$65,769,760	\$64,853,156
Contractual Services	9,204,464	12,296,850	12,393,337	12,296,404	12,271,154
Materials and Supplies	6,502,643	6,599,578	6,601,074	7,507,502	7,495,198
Other Services and Charges	11,008,857	11,348,760	10,835,663	11,067,565	11,983,569
Capital Outlay	1,692,213	1,699,104	1,690,613	757,000	611,000
Total Expenditures	\$87,687,420	\$95,441,380	\$93,234,090	\$97,398,231	\$97,214,077
Net Change in Operations	\$10,491,148	\$1,035	\$3,806,676	\$78,939	\$1,493,189
Less:					
Transfers	10,347,382		5,750,000		
Reservations	35,709,000	38,995,655	37,100,000	37,162,631	38,200,000
Ending Fund Balance	\$3,414,634	\$129,016	\$81,347	\$97,655	\$553,475

Administration

The Administration Department consists of the Mayor and six Council members, and the office of the City Manager. These two bodies, working together, are responsible for the formulation and communication of public policy to meet community needs and assure orderly development in the City. In addition, the City Manager's Office provides for the general administration of a multi-million dollar municipal organization providing a full range of municipal services to over 100,000 customers.

Vision: Citizens and visitors experience Round Rock as the "City of Choice."

Mission: Our mission is to provide leadership and foster a culture of high performance, thereby delivering customer value and enhancing public confidence and satisfaction in Round Rock city government.



Major Business Functions:

Mayor and Council: The Mayor and six Council members, acting as the elected representatives of the citizens of Round Rock, formulate public policy to meet community needs and assure orderly development in the City. The City Council appoints the City Manager, City Attorney, Municipal Court Judge and various citizen boards and commissions. The City Council's public policy activities include: adopting the City's annual budget and establishing general objectives; reviewing and adopting all ordinances and resolutions; and approving purchases and contracts as prescribed by City Charter and State Law. Focus has been placed on diversifying the City's economy to sustain the continued growth, rather than relying heavily on tax increases.

Office of the City Manager: The City Manager's Office handles the general administration of the City and executes the policies of the City Council. The City Manager is directly responsible to the Mayor and City Council. The City Manager is also responsible for presenting an annual budget to the City Council. As Chief Administrators, the City Manager and Assistant City Managers oversee the day-to-day operations of the City by coordinating all City department activities and functions.

Communications: The Communications division develops internal and external communications and citizen participation initiatives. Most media relations are handled through this division. Emphasis is placed on engaging citizens in an ongoing dialogue about City policies and programs, designed to instill an attitude of trust and understanding in local decision making. Transparency in government is achieved through use of all media types, including local access television, newsletters, social media and the City's website, keeping citizens apprised of public forums for citizen involvement. The department serves its internal customers through the monthly employee newsletter, blogs, and employee surveys. A new component of the Communication division includes the Arts & Special Events programs. The development of the Arts initiative involves the coordination with various local art & cultural organizations

to promote the vision of the Arts & Culture Master Plan. The Special Events program includes the proactive recruitment of special events such as concerts, street fairs, and other entertainment type of events.

Office of the City Clerk: The City Clerk is the Records Management Officer of the City. This entails attending and keeping the minutes for all City Council meetings; maintaining all official City records, including ordinances, resolutions, contracts, easements, and deeds; publishing and posting legal notices; responding to open records requests, monitoring the terms and attendance of all Boards and Commissions of the City; and coordinating municipal elections.

Economic Development Partnership: Under the Economic Development Partnership with the Chamber of Commerce, the City's economic priority is to promote business recruitment, retention and expansion as well as market the City of Round Rock. The City's managerial staff, together with the Chamber of Commerce, tourism committee, citizens, and representatives of local businesses, works to formulate and implement strategies and programs that promote economic development and diversify the economic base of the community.

Legislative Issues: The City Manager's office is also responsible for monitoring and researching any upcoming legislative issues that will affect the City.

Neighborhood Development: This program takes a proactive approach to neighborhood revitalization by building partnerships with citizens in neighborhoods that are in need of various repairs and improvements. The City's goal is to reduce crime rates, create City-citizen partnerships, become more involved with the community, and encourage citizens to maintain their property and build relationships with their neighbors.

Key Customers:

The Administration department has both internal and external customers. Internal customers include the City Council, department directors, and all City employees. Externally, the department responds to resident and non-resident concerns; tourists; current and prospective commercial/business entities; government units, including local, state and federal; and non-profit agencies.

Customer Expectations and Requirements:

All these customers require an open forum to participate and be heard; timely, accurate and courteous response to their requests for information; responsiveness to their concerns and issues; efficient and effective provision of City services; and a competent and professional approach to handling the affairs of the City.

FY 2014-15 Highlights:

- Assistant City Manager was promoted to the City Manager allowing for a smooth transition in leadership and she continues with meeting the goals established by the City Council.
- A new Assistant City Manager was also promoted from within the municipality bringing institutional knowledge and another smooth transition in Administration.
- A Chief Financial Officer was hired and this position is working alongside the City Manager and Assistant City Managers in order to assist with economic forecasting for the City as well as oversee the day to day operations of the Finance department.
- The hiring of the downtown manager helped in facilitating the communication between the City and downtown residents and businesses as the City continues to encourage the downtown area in becoming a more energetic destination.
- The City Council approved an economic agreement with Houghton Mifflin Harcourt Publishing Company creating 270 new jobs in Round Rock.

FY 2015-16 Overview and Significant Changes:

- All department directors participated in several collaborative budget workshops outlining the financial needs for each department.
- Initiated a study of the Forest Creek Golf Course to assess the short-term and long-term concerns related to the management contract and the golf course improvements.
- An assessment of the fleet vehicles will be initiated this fiscal year ensuring that the replacement vehicles are managed appropriately and that the current vehicles are utilized efficiently.

New Programs for FY 2015-16:

- Summer Children's Programming offering additional interactive programs for young children held in the Sharon Prete Plaza located in the Downtown area.
- Art Initiatives that will continue to energize artists and the community through workshops to educate artists on funding, board development and financial accountability.

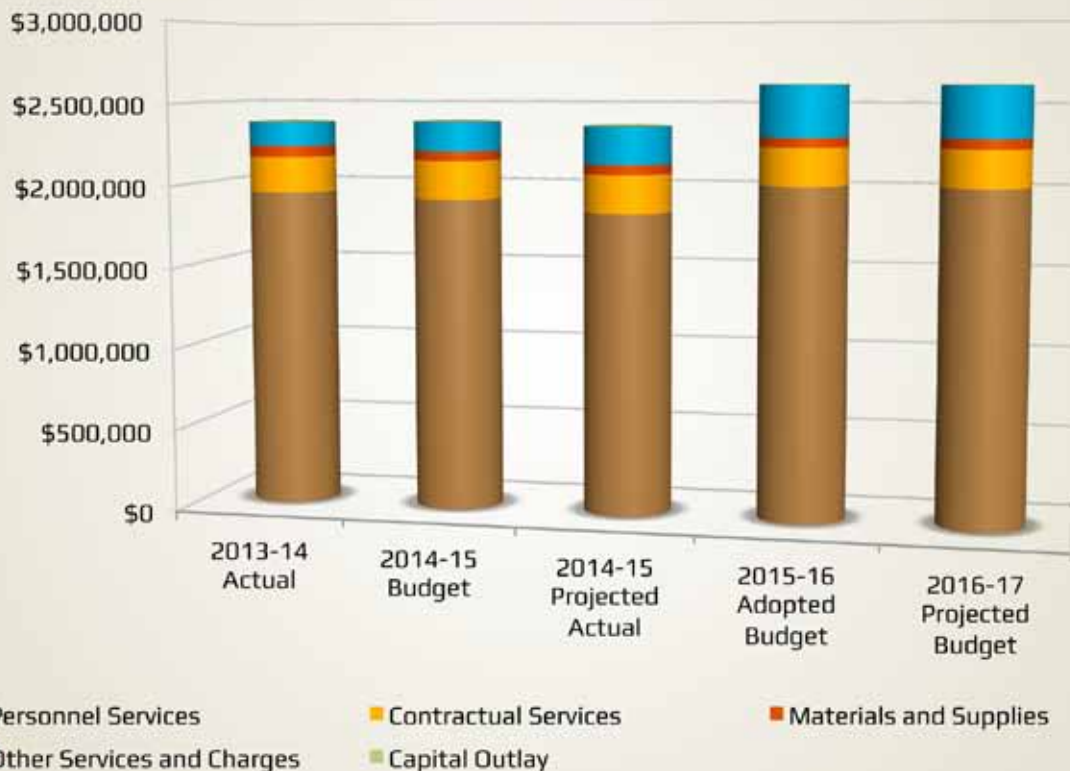
FY 2016-17 Overview and Beyond:

- City's continued involvement with Economic Development initiatives including the Chief Financial Officer becoming more involved with the recruitment process.
- Continue to actively manage the Long-Term Facility Plan to ensure the most efficient use of city facilities and property.

Administration

	2013-14 Actual	2014-15 Budget	2014-15 Projected Actual	2015-16 Adopted Budget	2016-17 Projected Budget
Personnel Services	\$1,947,659	\$1,916,935	\$1,844,834	\$2,020,086	\$2,020,086
Contractual Services	219,511	235,730	233,730	229,100	229,100
Materials and Supplies	69,712	58,023	59,523	59,720	59,720
Other Services and Charges	144,290	177,500	227,900	309,950	309,950
Capital Outlay	-	-	-	-	-
Total Expenditures:	\$2,381,172	\$2,388,188	\$2,365,987	\$2,618,856	\$2,618,856
Expenditures per Capita:	\$23.09	\$22.66	\$22.45	\$22.98	\$22.35

Administration - Expenditures by Category



	Expenditures as a % of General Fund					Authorized Personnel as a % of General Fund		
	2013-14 Actual	2014-15 Budget	2014-15 Projected Actual	2015-16 Adopted Budget	2016-17 Projected Budget	2012-13 Actual	2014-15 Budget	2015-16 Adopted Budget
Administration	2.7%	2.5%	2.5%	2.5%	2.7%	2.2%	2.1%	2.2%

Administration

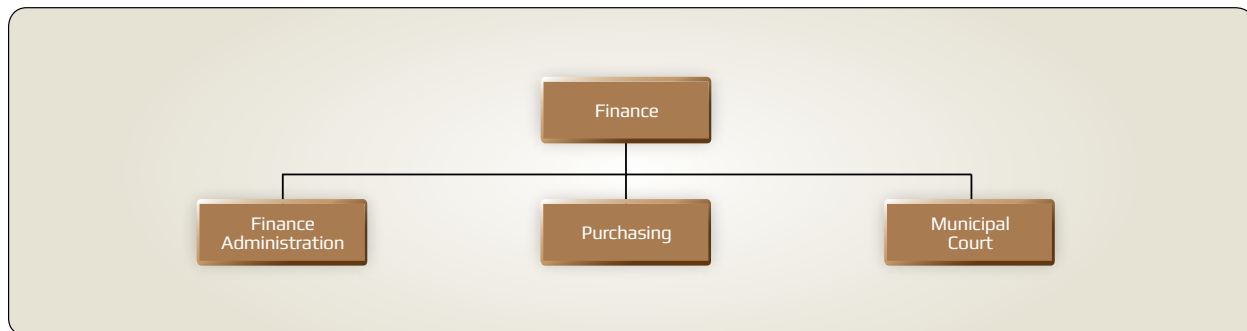
Authorized Personnel	Grade	Positions			Full Time Equivalents		
		2013-14 Actual	2014-15 Adopted	2015-16 Adopted	2013-14 Actual	2014-15 Adopted	2015-16 Adopted
City Manager	N/A	1	1	1	1.00	1.00	1.00
Assistant City Manager	EX	2	2	2	2.00	2.00	2.00
Deputy City Clerk	110	1	1	1	1.00	1.00	1.00
Communications Director	EX	1	1	1	1.00	1.00	1.00
City Clerk	EX	1	1	1	1.00	1.00	1.00
Administrative Tech	205	1	1	2	1.00	1.00	2.00
Assistant to the City Manager	112	1	1	1	1.00	1.00	1.00
Executive Administrative Assistant	107	2	2	2	2.00	2.00	2.00
Information Specialist	107	1	1	1	1.00	1.00	1.00
Marketing & Events Coordinator	110	1	1	1	1.00	1.00	1.00
Multi-Media Coordinator	214	1	1	1	1.00	1.00	1.00
Arts Director	110	1	1	1	1.00	1.00	1.00
Neighborhood Services Coordinator	110	1	1	1	1.00	1.00	1.00
Total		15	15	16	15.00	15.00	16.00

Finance

Management responsibility for all of the City's financial activity is centralized in the Finance Department. The City Manager develops, oversees and communicates strategic financial planning and programs. The Chief Financial Officer is responsible for the City's financial policies, debt management and the day-to-day operations of the Finance Department and its program divisions. Major areas of responsibility include accounting, reporting, payroll, utility billing and collection, purchasing, budget operations, treasury management and municipal court operations. Other duties of the department include processing accounts payable transactions for all City programs, publishing the City's monthly, quarterly and annual financial statements, administering the City's cash management and investment program, coordinating the capital improvement program, invoicing miscellaneous receivables and maintaining all capital asset records. The Purchasing and Municipal Court also report to the Chief Financial Officer.

Vision: Provide leadership and direction to maintain the financial stability of the City and prepare for future growth.

Mission: The Finance Department is responsible for financial planning, policy development and administration of the City's financial activities.



Major Business Functions:

Finance Administration: Responsible for financial planning for the organization, policy development, and deployment of financial policy.

Accounting: Responsible for maintaining the financial records of the City. This includes processing and recording all receipts and disbursements of City funds, recording the fixed assets of the City, reconciling City records with the City's depository bank and other agencies, performing the City's payroll function, reporting of financial information on City grants, assisting the City's external auditors during the annual audit, and reporting financial results to City management, departments, citizens, and other agencies as needed.

Budget: Responsible for producing the City's annual operating budget and providing various subsidiary budgets to management and City Council. It is also responsible for generating projections, monitoring of departmental budgets and proactively help departments identify ways to conserve budget dollars while maintaining operational service levels.

Capital Projects: Responsible for the financial planning and management of the City's capital improvement project funds. This involves working closely with various City departments and project managers to develop budgeting, cash flows, disbursements, monthly balancing and reporting of capital projects. This program is also tasked with coordinating the City's five-year Capital Improvement Project (CIP) Process and produces financial information to assist the City auditors, project managers, and others.

Community Development: Responsible for the development and management of neighborhood revitalization and economic development programs funded by Community Development Block

Grant (CDBG) funds. This office is responsible for ensuring compliance with federal regulations, developing, implementing, and monitoring CDBG funded programs, and reporting directly to the San Antonio HUD field office.

Treasury: Responsible for the cash management and investment of City funds. This includes the daily transferring and settling of the City's depository funds, investing excess funds, and reporting investments in accordance with the Texas Public Funds Investment Act and the City's Investment policy. This also includes maintaining working relationships with the City's depository bank(s), authorized broker/dealers, and the City's safekeeping agent. Finally, it includes making sure City funds are collateralized in accordance with the Texas Collateral Act for Public Funds and the City's Investment policy.

Purchasing: Responsible for the support of procurement requirements of all City departments. Utilizing centralized coordination of purchasing activities, the Department receives purchase requests from the various City departments and determines, with the assistance of the requesting department, the best method of procurement, including open market purchasing; informal bids; formal bids or proposals; cooperative purchasing; inter-local agreement purchasing, and procurement card purchases. In addition, includes the development, coordination and effective administration of all contractual activities within the City while ensuring contract compliance with local, state and federal statutes. Other duties of the business function include contract extensions, bid contract awards, inter-local agreements, change orders, budget amendments and agenda requests. Responsibilities include administration of multiple City programs, to include procurement cards, travel cards, office equipment rentals, uniform rental, coffee and vending.

Municipal Court: It is the first level of the judicial branch of government. The jurisdiction of Municipal Court is limited to criminal "Class C" misdemeanors and administrative proceedings related to animals and junked vehicles, all which must have occurred within the territorial limits of the City of Round Rock. It is responsible for coordinating the administrative functions of court support staff, prosecutors and judges. The Customer Service & Collections team assists defendants with disposition processing and collecting fines for the city and court costs for the state. The Court Coordination & Warrant Services team is responsible for preparing case files for pending court appearances; coordinating witnesses, translators, defendants, prosecutors, judges and the technical needs for impending cases; warrant preparation, issuance and tracking.

Key Customers:

The Finance department has both internal and external customers. Internal customers include the City Council, the City departments, and all City employees. External customers include; the citizens of Round Rock, various local, state and federal agencies, vendors used to provide goods and services to the City, defendants disposing of their citations, citizens called for jury service, and non-profit agencies.

Customer Expectations and Requirements:

All of these customers require accurate, timely, and professional reporting in accordance with legal and regulatory requirements. In addition, these customers require efficient processes; ethical business practices; professional courtesy; competence in all transactions; respectful and courteous assistance; responses for information; timely and accurate payments. Our external customers require a knowledgeable, professional and friendly staff to deliver information in a manner which they may understand.

FY 2014-15 Highlights:

- The first Chief Financial Officer from outside the City in thirty years was hired in 2015. This fresh perspective is important as the City grows and faces new challenges.
- Restructured the budget development process to include the levels of governance, executive and management teams. The budget process is now a comprehensive look

at all of the resources and commitments of City, not just focusing on operations but also the capital improvement programs and their impacts.

- Municipal Court completed projects to improve efficiencies and work flow. They implemented a document imaging system to move into a paper-lite environment, developed a plan to purchase additional e-ticket units, and began construction to enhance the area in the courtroom.
- Conducted an internal customer service survey and developed an action plan to address the top concerns of other departments that were identified in the survey. Staff has improved the Finance employee webpage to provide a centralized place to receive communications, forms, procedures and policies.
- The Community Development Block Grant (CDBG) program provided funding for local non-profit agencies and services including the Round Rock Area Serving Center Food Pantry and Housing Assistance Program, CASA of Williamson County, Round Rock Housing Authority and WBCO Meals on Wheels. Funding was also provided to conduct a neighborhood clean-up at Kensington and Windy Terrace, Habitat for Humanity for 5 minor home repairs and to Hope Alliance for shelter improvements.
- Developed a streamline contract administration process with closer coordination between contract manager, contract administrator, departments and vendors to ensure vendors meet contractual requirements.
- Improved department culture by creating Finance Foundations. The department as a whole development the foundations of transparency, leadership, respect, drive, quality and innovation. This exercise brought the individual employees together as a team to determine what was important in the workplace to those individuals. The Finance Foundations provides a structure for each finance employee to focus on and strive toward.

FY 2015-16 Overview and Significant Changes:

- Create five-year business analysis and planning models for all funds that incorporate Council goals and management strategies.
- Develop a comprehensive five-year General Fund model with a focus on the operational impacts of the bonds issues for the improvement and expansion of city facilities, park system and transportation improvements.
- Development of comprehensive Fiscal and Budget Policies that will formalize Council's goals, community vision and five-year business plan.
- The use of a business planning approach when making economic development incentive and major project decisions.
- Sales tax analysis and the development of geographical districts to monitor sales tax collections.
- Municipal Court will enhance the document imaging system by focusing on daily case flow processes and flow of cases in the courtroom.
- Develop a process for the dismissal of non-adjudicated cases that are older than 8 years.
- Upgrade Munis to the newest version available to use the latest tools and applications to improve workflow and create efficiencies.

New Programs for FY 2015-16:

Funds are included for a process review of the Finance Department to identify areas where process improvements would create efficiencies and provide enhanced customer service.

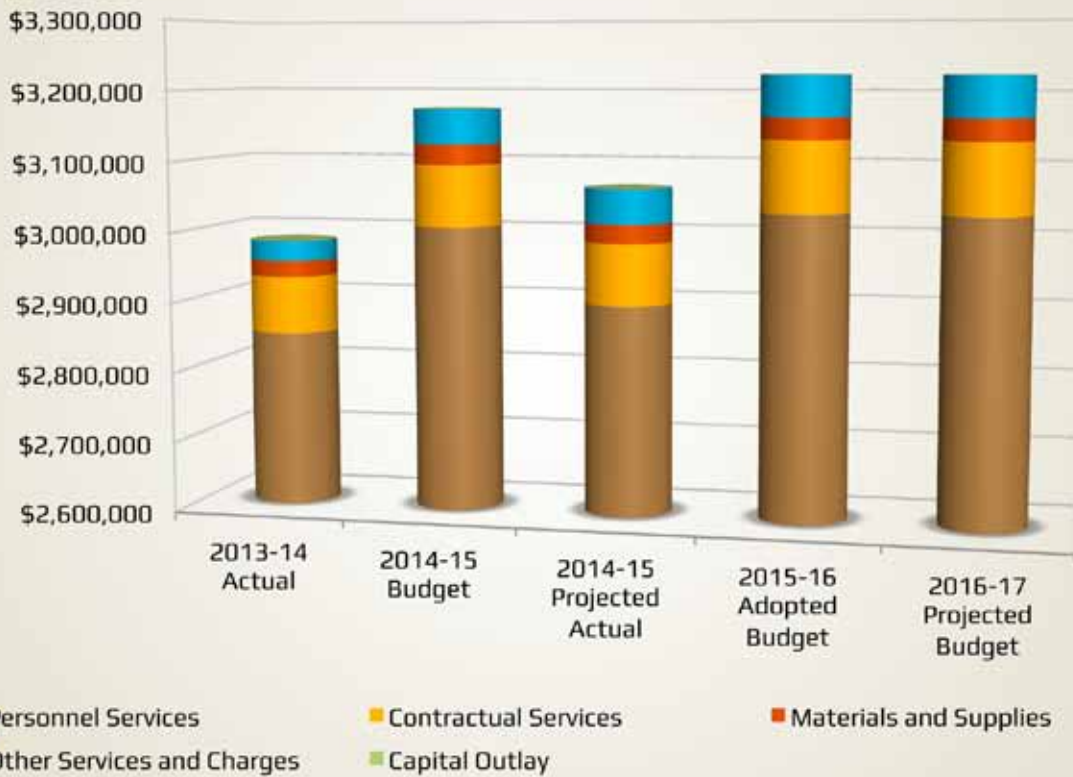
FY 2016-17 Overview and Beyond:

- Municipal Court will begin reviewing the requirements for the Office of Court Administrator's (OCA) mandated in-house collections programs for cities with population over 100,000.

Finance

	2013-14 Actual	2014-15 Budget	2014-15 Projected Actual	2015-16 Adopted Budget	2016-17 Projected Budget
Personnel Services	\$2,849,012	\$3,006,715	\$2,899,735	\$3,032,009	\$3,032,009
Contractual Services	82,351	88,558	87,730	101,947	101,947
Materials and Supplies	22,994	29,204	27,053	31,159	31,159
Other Services and Charges	28,319	49,791	49,791	58,611	58,611
Capital Outlay	-	-	-	-	-
Total Expenditures:	\$2,982,676	\$3,174,268	\$3,064,309	\$3,223,726	\$3,223,726
Expenditures per Capita:	\$28.93	\$30.11	\$29.07	\$28.29	\$27.52

Finance - Expenditures by Category



	Expenditures as a % of General Fund					Authorized Personnel as a % of General Fund		
	2013-14 Actual	2014-15 Budget	2014-15 Projected Actual	2015-16 Adopted Budget	2016-17 Projected Budget	2012-13 Actual	2014-15 Budget	2015-16 Adopted Budget
Finance	3.4%	3.3%	3.3%	3.3%	3.3%	5.9%	5.8%	5.5%

Finance

Authorized Personnel	Grade	Positions			Full Time Equivalents		
		2013-14 Actual	2014-15 Adopted	2015-16 Adopted	2013-14 Actual	2014-15 Adopted	2015-16 Adopted
CFO	EX	1	1	1	1.00	1.00	1.00
Controller	114	1	1	0	1.00	1.00	0.00
Deputy CFO	114	1	1	1	1.00	1.00	1.00
Accountant	105	1	1	1	1.00	1.00	1.00
Accountant - Senior	105	1	1	1	1.00	1.00	1.00
Accounting Manager	113	2	2	2	2.00	2.00	2.00
Accounting Supervisor	110	2	2	2	2.00	2.00	2.00
Accounting Technician	205	5	5	5	4.50	4.50	4.50
Administrative Assistant	208	1	1	1	1.00	1.00	1.00
Budget Technician	108	1	1	1	1.00	1.00	1.00
Budget Supervisor	112	1	1	1	1.00	1.00	1.00
Community Development Coordinator	109	1	1	1	1.00	1.00	1.00
Contract Specialist	108	1	1	1	1.00	1.00	1.00
Court Bailiff	207	2	2	2	1.25	1.25	1.25
Court Clerk Administrator	110	1	1	1	1.00	1.00	1.00
Deputy Court Clerk	207	7	7	7	6.25	6.25	6.25
Deputy Court Clerk Administrator	110	1	1	1	1.00	1.00	1.00
Deputy Court Clerk Coordinator	210	1	1	1	1.00	1.00	1.00
Payroll Coordinator	211	1	1	1	1.00	1.00	1.00
Payroll Technician	208	1	1	1	1.00	1.00	1.00
Purchaser	211	2	2	2	2.00	2.00	2.00
Purchasing Manager	113	1	1	1	1.00	1.00	1.00
Purchasing Technician	205	3	3	3	3.00	3.00	3.00
Senior Accounting Technician	207	3	3	3	3.00	3.00	3.00
Supervisor Municipal Court	110	1	1	1	1.00	1.00	1.00
Total		43	43	42	41.00	41.00	40.00

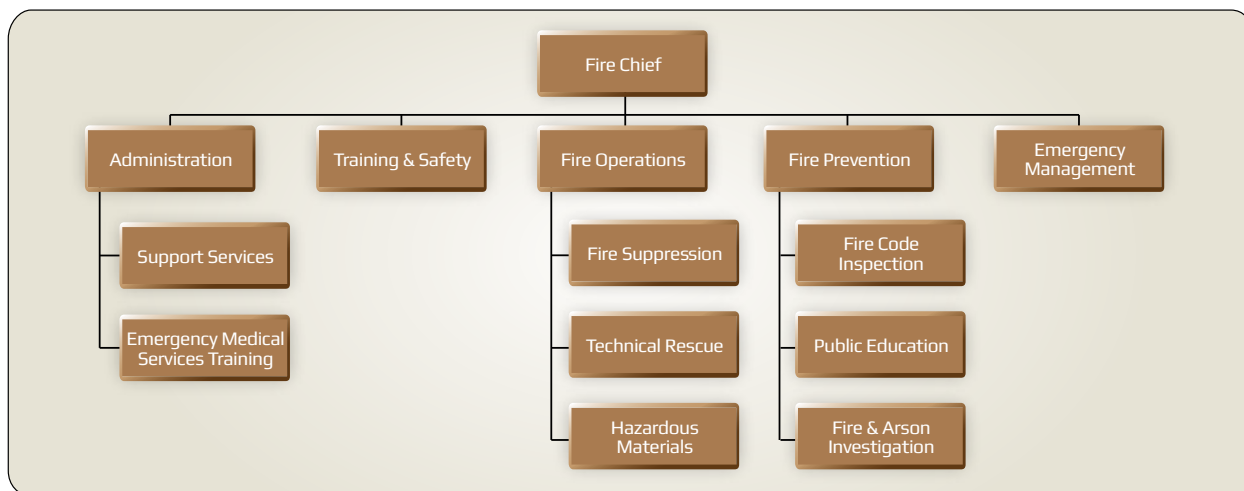


Fire

The primary responsibility is to provide the emergency services required to meet the demands of a growing population. There is a constant, deliberate effort to provide our customers with the most current knowledge, methodology, and technology available, in the realms of fire and emergency services through our training and safety programs. The demands placed on personnel also necessitates the need for physical fitness and the most effective procedural training, in order for firefighters to perform to the best of their ability in crisis situations. Attention is also given to the maintenance of all fire apparatus and peripheral equipment, such as fire hydrants, so that all tools will function properly when needed.

Vision: The Round Rock Fire Department is a professional and dynamic department that will provide exceptional public safety through dedicated individuals.

Mission: Through a professional, well-trained, and safe work force, the members of the Round Rock Fire Department are committed to delivering the highest level of fire suppression, emergency medical, fire prevention, and disaster services, within the City's financial capability, for our rapidly changing residential, business, and corporate communities.



Major Business Functions:

The Round Rock Fire Department, (RRFD), consists of five major business functions: Administration, Training and Safety, Fire Operations, Fire Prevention, and Emergency Management. The combination of these five major business functions is instrumental in the City's ability to provide excellent fire services to our citizens.

Administration: This division is responsible for the overall management and strategic planning of the fire department. In addition, this division is responsible for the professional development of our firefighters, recruiting functions, staffing, personnel management, payroll, strategic budget, information technology, software support, scheduling tours, and fire service demonstrations.

This division also functions to support Emergency Operations and Emergency Management when required, or as assigned by the Fire Chief. In addition, this division may assume command of any incident that exceeds the capabilities of the on duty staff, or any incident when requested by the on-duty Shift Commander, or when directed by the Fire Chief.

Support Services Section, is responsible for asset accountability, vehicle maintenance, new programs, contracts, facilities maintenance, long-range planning, procurement of fire equipment, office supplies, janitorial supplies, expenditure of funds, maintaining the required records for the National Firefighter Protection Association (NFPA), Texas Commission on Fire Protection (TCFP), and Insurance Services Office, Inc. (ISO).

Emergency Medical Service Coordinator, is responsible for the implementation of the First Responder Advanced Provider (FRAP) program. The coordinator ensures that the all uniformed personnel meet the requirements to maintain their Emergency Medical Technician certification, at the basic, intermediate, and paramedic levels and manages the City's Automatic External Defibrillator (AED) program.

Training and Safety: This division is responsible for the planning and coordinating fire service training, safety programs, development of policies and procedures for training, and firefighter safety. In addition, this division oversees the First Responder Advanced Provider (FRAP) program as well as providing continuing education for the Emergency Medical Technicians, (EMT). The division also functions as both the administrator and manager of the training records and certifications for the firefighters and EMTs. This division also works with the Texas Commission on Fire Protection and the Texas Department of State Health Services to maintain the certifications required for completing our mission goals. The division coordinates training with other departments and outside agencies, in order to provide excellent fire and emergency medical service to our citizens. This division has personnel that function as Safety Officers; using the guidelines set forth in National Firefighter Protection Association (NFPA) 1500, and manages the Firefighter Wellness and Fitness program in conjunction with the City's Human Resources Department.

Fire Operations: This division is responsible for fire suppression, first-in medical response calls, technical rescues, wildland firefighting, and hazardous materials response and containment. This is accomplished through ten staffed fire apparatuses that respond to a variety of emergent and non-emergent calls throughout the City of Round Rock and Emergency Services District No. 9. The division also has a number of specialty vehicles assigned that can be used to respond to and manage hazardous material, technical rescue, wildland firefighting, and other technical support functions.

Fire Suppression Branch, is responsible for all medical emergencies, structural, vehicle, brush/grass, dumpster, and other fires within the City of Round Rock and Williamson County Emergency Service District No. 9. This section also provides mutual aid to other communities surrounding the City. In addition, they provide medical assistance both emergency and non-emergency.

Technical Rescue Branch, this team is comprised of technical experts who respond to complex vehicle accidents, vehicle entrapments, water rescues, trench rescues, building collapses, and high/low angle rescues.

Hazardous Materials Branch, this team is comprised of hazardous material experts who specialize in detecting and containing known and unknown hazardous substances, in order to control or stabilize an incident.

Fire Prevention: This division is responsible for public education, plans reviews, permitting, fire safety inspections, and fire and arson investigations.

Fire Safety Inspections Branch, identifies and inspects all commercial businesses, new and existing. In addition, it ascertains those properties that should be inspected semi-annually and those qualifying for self-inspection programs. Due to the amount of new construction, and plans reviews, fire safety inspections are presently conducted primarily on new buildings, public schools, and for licensed facilities, such as child day care and nursing/health care facilities. Fire safety inspections are continued on a regular basis on all existing commercial businesses, multifamily residences, restaurants, and schools.

Public Education Branch, delivers fire and life safety information to the citizens of Round Rock. Currently, programs are delivered in local elementary schools, assisted living centers, festivals, and through many business family days. Pre-school and middle school programs are also being developed.

Fire and Arson Investigation Branch, is responsible for ensuring that all fires within the City of Round Rock are investigated as to the cause and origin. Fire personnel, certified as both arson investigators and Texas Peace Officers, are responsible for conducting criminal investigations on all incendiary and suspicious fires.

Emergency Management: The Emergency Management Coordinator and Director of Homeland Security are responsible for the day-to-day management of the city's overall emergency preparedness, as it relates to both natural and man-made threats; compliance with all state and federal laws and regulations related to the acceptance, management, and reporting of all Homeland Security Grants; and overall management of the Emergency Operation Center and its response and/or coordination activities. This division ensures that situational awareness for the incident is being conducted by the collection, evaluation, display, and dissemination of information about the emergency situation to help support the City's response operations. Information collection sources include, but are not limited to, emergency response organizations, media, neighboring jurisdictions, State and Federal governments, non-governmental groups (NGO), volunteer groups (including ARES), private sector businesses, and citizens.

Key Customers:

This department's primary responsibility is to provide emergency and non-emergency fire services and emergency medical care to our citizens. In addition, we provide emergency fire services and first responder emergency medical services to Williamson County Emergency Service District No. 9 and have mutual-aid and automatic-aid agreements with other communities surrounding the City.

Customer Expectations and Requirements:

Our citizens expect the department to use its resources wisely to provide efficient and effective emergency and non-emergency fire services and first responder emergency medical services to the community. The department bases its level of service on the Camry level of service, which was reviewed and supported by our citizens. We used citizen input, reports from a variety of consultants, and trend analysis as a guideline for the Strategic Planning process, Budget development; staffing, fire apparatuses, equipment, projecting future station needs and the placement of these stations. The department will continue to evaluate its operations to ensure the provided resources are used efficiently and meet the fire service demand for a growing population.

FY 2014-15 Highlights:

The fire department has updated its 5-Year Strategic Plan with input from the staff, strategic planning teams, International City/County Management Association (ICMA) report, two completed Management Advisory Group (MAG) reports completed in 2005 and 2010, ISO Public Protection Classification report of 2006, data analysis collected by members of the Round Rock Fire Department, and Round Rock GIS section. This plan outlines the future and current needs for staffing, fire apparatuses, equipment, fire stations, and best placement of these stations. The report is currently in the citizen review period, with final completion targeted in the fall of 2015. The department will continue to evaluate its operations and ensure that the provided resources are used efficiently to meet the fire service demand for a growing population.

- The Round Rock Fire Department was named First Responder of the Year at the Texas Department of State Health Services annual Emergency Medical Service (EMS) Conference in Fort Worth in November. The First Responder Award honors a first responder organization that demonstrated leadership in medical first response in patient care and training.
- Our Training Division successfully certified all suppression staff to the Swift Water Rescue Technician Level. This training enhances our ability to respond to swift water incidents and ensures the safety of the citizen and firefighter.

- Our Department has purchased a new Engine, which will be placed in service at Fire Station 2. It is capable of carrying additional tools and equipment needed for our Technical Rescue Team (TRT). This purchase will enhance the team's capability to more rapidly respond to the most common technical rescue events in a single vehicle. Previously the team had to respond in a separate vehicle for these types of incidents, often delaying their response. The TRT will maintain other assets (boats and trailers), which will allow it to respond to other technical events that require larger and more complex equipment.

FY 2015-16 Overview and Significant Changes:

The department's focus in FY 2015-16 is to continue the building process of the three new fire stations, and the relocation of Station 3. This is accomplished through continued analysis of current and projected needs, based on GIS mapping information, population growth projections, and response time criteria for emergency medical calls and structure fires. This analysis is done in collaboration with the Development Services Office, the Transportation Department, and the General Services Department.

- Begin construction on the Joint Fire and Police Training Center. This Training Center will enhance our training by allowing for live burns, vehicle extrication, and ventilation drills more than once a year. It also allows for a place to train within the city limits, and keeps all of our resources local during regular training events.
- Procurement of land and construction of a fire station in the SE location. This will reduce response time to locations in this area. This will help us reach our goal of meeting the national standard of a six minute response time, allowing for faster service to the citizens of Round Rock.
- Begin construction process/design for the new Fire Station 3. The new station will be built to meet the departments, and our citizen's, current and future requirements. Fire Station 3 serves the southwest area of Round Rock and includes major business such as Dell, Home Depot, Lowes, Emerson, Wal-Mart, and the La Frontera Shopping Center.

New Programs for FY 2015-16:

Three Shift Battalion Chiefs: This program will add three new shift Battalion Chief positions, so that each shift will have two on-duty Battalion Chiefs. This new program will enhance firefighter and citizen safety by providing added scene oversight and the ability to properly supervise dispersed resources across the city. The span of control for the Battalion Chief will be more manageable and current administrative duties will be shared between the two on-duty Battalion Chiefs. Additionally, this will improve the Battalion Chief's ability to train with the on-duty fire crews, which will assist in identifying areas of improvement needed to reduce firefighter injury, or potential death, related to fireground activities.

Squad 3 to Engine 3: This program adds an engine company to Station 3 with supporting personnel and equipment to address response needs and threats in that district. Fire Station 3 is located in the Southwest area of Round Rock, which is the department's busiest district. It is located near two major road ways, toll way 45 and highway 35. Due to the location of this district, current and projected call volume, the threats, which include Large Commercial structures, Multistory structures, and two major roadways (Toll 45 and Highway 35), a Quint and Engine are needed to fulfill its primary responsibility of providing fire and emergency services to our citizens.

Administrative Assistant OEM/Command: This program is to establish a position to support the Office of Emergency Management (OEM) to include OEM Coordinator and OEM Assistant Coordinator as well as the RFRD Executive Command Staff to include the Chief, Assistant Chief, and Executive Officer. This individual will assist with scheduling, research, preparing and proof reading various documents, and

other general administrative task, which are currently performed by the executive staff themselves.

Fire Code Inspector: This program will add a fire code inspector to the prevention division and the means to inspect all existing businesses occupancies annually reaching our target goal of 100%. The fire code inspection reduces the chances of a fire in new and existing businesses, providing a safe environment for our citizens. All personnel assigned to the Prevention Division have additional duties that include administrative, Arson Investigations, Juvenile Fire Setters Intervention, Public Education on Fire Safety and Fire Extinguisher Training.

US Digital (Chatty Katy): The purchase and installation of a 9-1-1 automated dispatching system will help reduce the amount of time between the dispatch center receiving a call and notifying the fire and ems units. This system, after being activated in the CAD system, will automatically alert the fire units and voice the incident information such as the type and location of call. This system will allow the 9-1-1 call taker to continue gathering information from the caller and also provide critical lifesaving instructions to the caller without having to stop to notify the fire units to respond to the incident. Once the 9-1-1 call has been processed, the tele-communicator will notify responding units of additional information and the severity of the call.

Wildland Team Assignment Pay: This program is to establish an assignment pay plan for one Wildland Team Supervisor, and twenty-nine firefighters who are also part of the Wildland Team. If approved Ordinance G-11-10-27-9B1 will be updated.

Paramedic Advanced Provider Program: This program will purchase eleven twelve-lead cardiac monitors and fourteen Mermaid Medi-Cool Medication coolers. This equipment is essential to allow personnel certified and the EMT-Intermediate level and EMT-Paramedic level to provide advanced skills and patient intervention as indicated below:

Cardiac Monitors: The purchase of eleven cardiac monitors will supplement the paramedic program and will move the department further towards the goal of providing an advanced life support response to time critical events such as heart attacks. It will also keep the department in line with the City's goal of having world class medical facilities by beginning that level of treatment to our first responders where most treatment for citizens begins.

Apparatus Medication Coolers: The purchase of fourteen Mermaid Medi-Cool Medication coolers for all our apparatus, will bring the department into compliance with the Texas Department State Health Service Administrative Code 157.11 (Guidelines for the storage of medications on EMS vehicles). The ruling (paraphrased) says that all medication should be stored to manufacturer's recommendations. Our current medications list their storage temperature as 77 °F (25°C) with extreme temperature variations of 59 - 86°F (15 - 30°C). Our current method of storage relies on ambient outside temperature which varies to extremes in the winter and summer.

Firehouse Analytics Software: The purchase and installation of Firehouse Analytics will allow our shift and division commanders immediate access to workplace data regarding statistical and performance measurements. This system will analyze our response and incident data to show if we are meeting our performance standards as expected. Currently, shift commanders have to either manually analyze their data or request the data to be analyzed and reported back by one of the few Firehouse programmers in the department. Depending on current workload, the report back could be weeks to months after the request.

EOC Technology Upgrade: EOC Technology Upgrade Program will provide funds for replacement of outdated equipment that is used for real-time monitoring and tracking of resources during emergency events, as well as for presentations and other audio visual operations of the EOC. It also will allow for the addition of twenty-five Wyse P-25 thin-client and twenty-five 22" flat screen monitors to be utilized during EOC activations. The Emergency Operations Center (EOC) is utilized during severe weather, other natural and man-made disasters, and any other incident that requires effective coordination of departments and resources. An upgrade is needed to be able to operate during an emergency and

provide the city with a working EOC. Also, a lack of computers in the EOC has been identified as a major issue that hampers efficient EOC start up and response. Each department has specific programs and applications such as CAD, GIS, and Munis that allow them to assist with coordination of the incident and gain situational awareness.

Structural Collapse Kit: This program is for the purchase of a Paratech 6ft. deployable Shoring set. This kit will give the fire department the ability to stabilize a wall on a structurally compromised building. The Round Rock Fire Department currently has no means to stabilize a wall on a structurally compromised building, nor does any other agency in Williamson County. The 6 ft. Deployable Raker Set creates a shoring system that can support almost any compromised walls or excavations.

Medium Pressure High Lift Bags: This program is to purchase two Paratech Medium Pressure High Lift Cushions. Medium Pressure Air Lift Systems are specially designed for fire service use, and are mainly intended for the rescue of trapped person(s), and a variety of operational situations encountered at road accidents, aircraft crashes, collapsed tunnels, or trenches. They conform better to the object being lifted and are good for use on curved and irregular surfaces. Their lifting height gives the greatest advantage, in that they can lift the rated capacity throughout their entire lifting range.

FY 2016-17 Overview and Beyond:

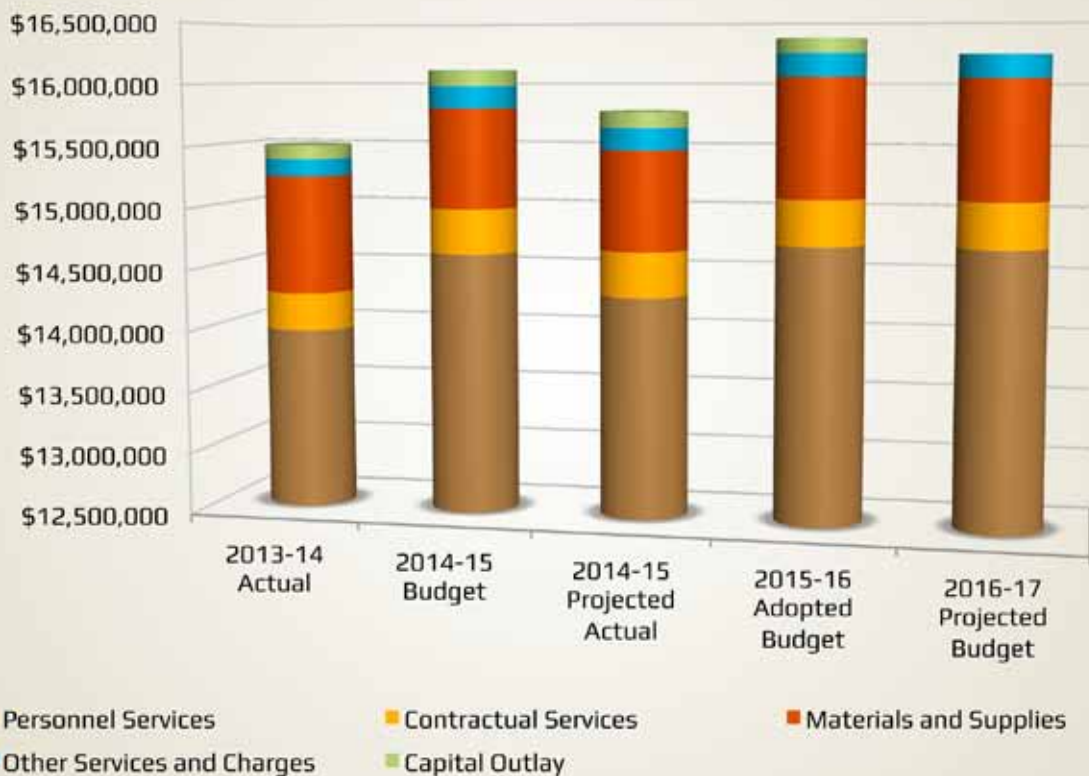
We have identified a course of action for future fire stations, station locations, type and number of apparatuses and what future staffing should be. This will ensure we meet the demands of a growing population and have the ability to provide our citizens the best fire service possible in the years to come.

- Continue the build out of the fire and police training facility.
- Build, staff, and equip Fire Stations 9, and Fire Station 10.
- Relocation of Fire Station 3 and remodel of Central Fire Station along, with the Public Works building at 2008 Enterprise Drive.

Fire

	2013-14 Actual	2014-15 Budget	2014-15 Projected Actual	2015-16 Adopted Budget	2016-17 Projected Budget
Personnel Services	\$13,968,428	\$14,623,983	\$14,300,912	\$14,733,346	\$14,733,346
Contractual Services	308,768	366,985	366,985	371,445	371,445
Materials and Supplies	969,943	819,988	813,798	963,190	956,390
Other Services and Charges	141,031	175,634	175,634	183,134	183,134
Capital Outlay	111,530	130,000	130,000	116,000	-
Total Expenditures:	\$15,499,700	\$16,116,590	\$15,787,329	\$16,367,115	\$16,244,315
Expenditures per Capita:	\$150.33	\$152.90	\$149.78	\$143.61	\$138.65

Fire - Expenditures by Category



	Expenditures as a % of General Fund					Authorized Personnel as a % of General Fund		
	2013-14 Actual	2014-15 Budget	2014-15 Projected Actual	2015-16 Adopted Budget	2016-17 Projected Budget	2012-13 Actual	2014-15 Budget	2015-16 Adopted Budget
Fire	17.7%	16.9%	16.9%	16.9%	16.8%	19.7%	19.4%	19.2%

Fire

Authorized Personnel	Grade	Positions			Full Time Equivalents		
		2013-14 Actual	2014-15 Adopted	2015-16 Adopted	2013-14 Actual	2014-15 Adopted	2015-16 Adopted
Fire Chief	EX	1	1	1	1.00	1.00	1.00
Assistant Fire Chief	EX	1	1	1	1.00	1.00	1.00
Administrative Assistant	208	1	1	1	1.00	1.00	1.00
Administrative Associate	206	2	2	2	2.00	2.00	2.00
Administrative Manager	111	1	1	1	1.00	1.00	1.00
Asst. Coord. Emergency Management	111	1	1	1	1.00	1.00	1.00
Battalion Chief	CSPS	3	3	6	3.00	3.00	6.00
Battalion Chief (Admin)	CSPS	1	1	1	1.00	1.00	1.00
Battalion Chief (Fire Marshall)	CSPS	1	1	1	1.00	1.00	1.00
Battalion Chief (Training)	CSPS	1	1	1	1.00	1.00	1.00
Driver Shift	CSPS	30	30	30	30.00	30.00	30.00
Emergency Mgmt Coordinator	113	1	1	1	1.00	1.00	1.00
Fire Captains Shift	CSPS	13	13	13	13.00	13.00	13.00
Fire Inspector Lieutenant	CSPS	3	3	3	3.00	3.00	3.00
Fire Lieutenant Shift	CSPS	17	17	17	17.00	17.00	17.00
Fire Prevention Captain	CSPS	1	1	1	1.00	1.00	1.00
Firefighter Shift	CSPS	54	54	54	54.00	54.00	54.00
In-Service Training Captain	CSPS	2	2	2	2.00	2.00	2.00
In-Service Training Driver	CSPS	1	1	1	1.00	1.00	1.00
Logistics Officer	210	2	2	2	2.00	2.00	2.00
Total		137	137	140	137.00	137.00	140.00

Note:

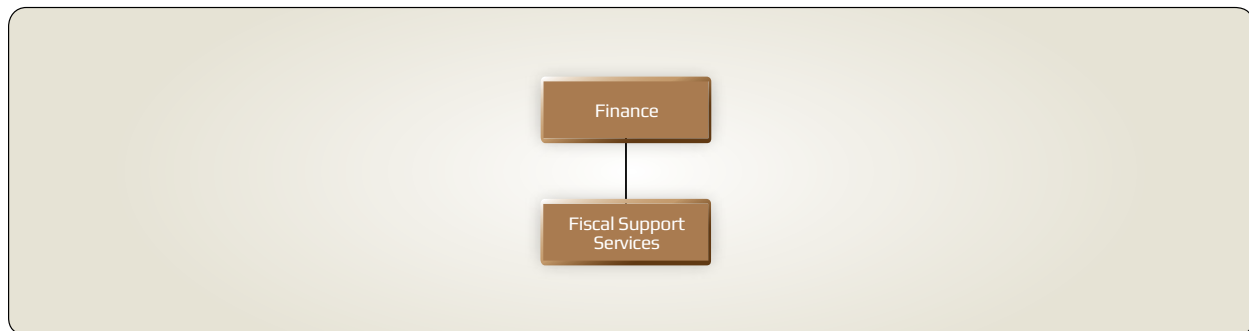
Civil Service Pay Structure (CSPS) - See Personnel Section

Fiscal Support Services

The Fiscal Support Services section of the budget provides funding for general government expenditures that are not allocable to any specific department. Due to the general, strictly financial nature of the Department's charge, oversight of the Fiscal Support Services Department's activities is the responsibility of the City's Finance Department.

Vision: Provide leadership and direction to maintain the financial stability of the City and prepare for future growth.

Mission: The mission of the Fiscal Support Services Department is to provide general financial monitoring, oversight, and support to the City of Round Rock for all expenditures that are not allocable to any specific department.



Major Business Functions:

Fiscal Support Services: is a support department for the General Fund. This purely fiscal responsibility center captures expenditures associated with non-allocable costs for general fund related items. Examples of expenditures include various utility and maintenance costs for City Hall and general fund departments' expenditure items such as taxes and insurance. This function also provides funding for economic development efforts and the economic development and revenue sharing agreement between the City, Dell Inc. and other entities (addressed in the Budget Message). Finally, funding is also provided for not-for-profit social service agencies, compensation consultants, legislative lobbying, and City participation in state and national organizations such as the Texas Municipal League and the National League of Cities.

Key Customers:

The Fiscal Support Services' primary customers are the General Fund departments. External customers are the non-profit agencies and vendors related to economic development activities and various services the City funds.

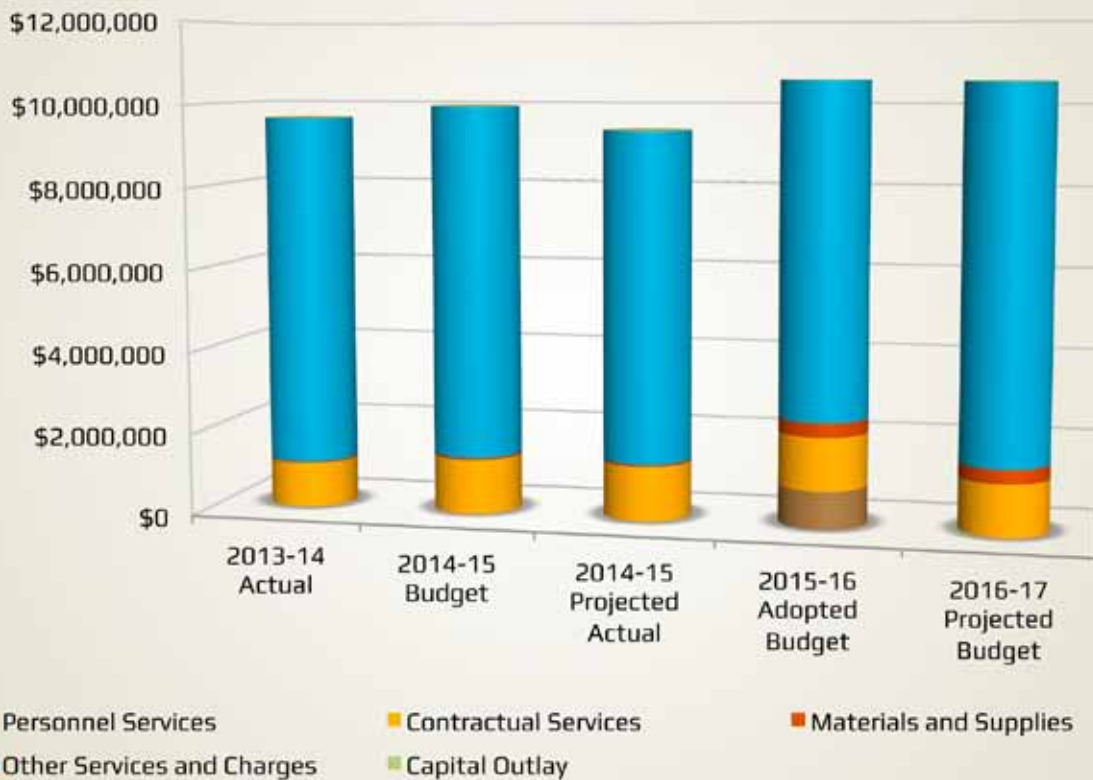
Customer Expectations and Requirements:

Provide general financial monitoring, oversight and support to General Fund departments for all expenditures that are not allocable to any specific department. This department also responds to all administrative and departmental fiscal needs as necessary.

Fiscal Support Services

	2013-14 Actual	2014-15 Budget	2014-15 Projected Actual	2015-16 Adopted Budget	2016-17 Projected Budget
Personnel Services	\$-	\$-	\$-	\$916,604	\$-
Contractual Services	1,102,365	1,340,527	1,340,528	1,288,344	1,263,344
Materials and Supplies	34,410	45,500	45,500	346,250	346,250
Other Services and Charges	8,511,031	8,552,915	7,990,720	8,040,139	8,956,743
Capital Outlay	-	18,000	18,000	18,000	18,000
Total Expenditures:	\$9,647,806	\$9,956,942	\$9,394,748	\$10,609,337	\$10,584,337
Expenditures per Capita:	\$93.57	\$94.46	\$89.13	\$93.09	\$90.34

Fiscal Support Services - Expenditures by Category



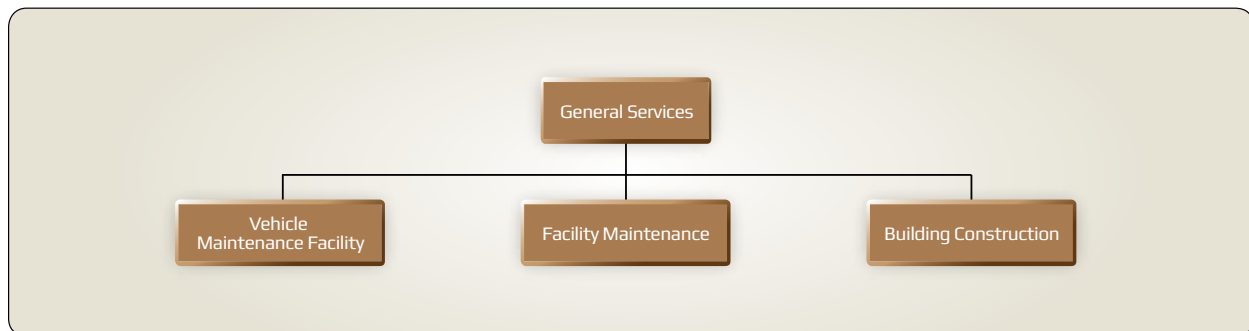
	Expenditures as a % of General Fund					Authorized Personnel as a % of General Fund		
	2013-14 Actual	2014-15 Budget	2014-15 Projected Actual	2015-16 Adopted Budget	2016-17 Projected Budget	2012-13 Actual	2014-15 Budget	2015-16 Adopted Budget
Fiscal Support	11.0%	10.4%	10.4%	10.4%	10.9%	0.0%	0.0%	0.0%

General Services

General Services is responsible for overseeing the fleet operations, building construction and the repair and maintenance of the City facilities. The Vehicle Maintenance Facility provides maintenance and repair of the City's vehicle fleet and equipment. The Building Construction Division handles all remodels and new construction. Facility Maintenance is responsible for repairs, maintenance and custodial for all City buildings.

Vision: To be a leader and provide exceptional customer service.

Mission: To provide a quality and safe environment for our customers and employees and demonstrate world-class stewardship of our physical assets.



Major Business Functions:

Vehicle Maintenance Facility: is dedicated to the highest quality of service through management, maintenance, repairs, and replacement of the City fleet and motorized equipment. This is accomplished by utilization of computer technology, with emphasis on professionalism, extensive monitoring, reporting and analysis of trends that are sensitive to vehicle and equipment needs to provide a cost effective response. Fleet Maintenance participates in fleet related educational and professional organizations to provide a safe and ready fleet. Fleet Maintenance is the prime initiator and coordinator for fleet procurement, specification preparation, inventory control, accountability, policies, and innovation.

Facility Maintenance: Facility Maintenance works with all City Departments to determine facility needs. The department manages the City's comprehensive preventative maintenance program including maintenance, repair and upgrades of facilities as well as oversees day to day cleaning of City buildings.

Building Construction: Building Construction is a three member team consisting of the Building Construction Manager, Building Construction Superintendent and Administrative Associate. Together this team manages the construction of all City Buildings, including; ground up, addition, and remodel projects. Depending on the needs of each project involvement can include; providing advice during land acquisition, defining scope of work, design team selection, management of the design team, bidding the project, selecting the General Contractor, managing the construction, and financial monitoring through the completion/Certificate of Occupancy. The team's goal is to work closely with legal, purchasing, facilities maintenance and the departments we are building for, to ensure a timely completion of each project while proving value to the community.

Key Customers:

The General Services group serves both internal and external customers. Internal customers include City employees and external customers include any person visiting a City facility.

Customer Expectations and Requirements:

Both our internal and external customers expect a professional level of customer service. Internal customers expect timely responses to their request and external customers expect professionalism in all their interactions with the City.

FY 2014-15 Highlights:

- Prototype for Fire stations-promoting continuity and City savings.
- Intermodal Ticket office construction complete.
- City wide Master plan Development.
- Developed life cycle model for all City Facilities.
- Hired all vacant mechanic positions.
- Inter local agreement with Williamson County to streamline two set one sticker program.
- Public Safety Training Architect selected and currently under design.

FY 2015-16 Overview and Significant Changes:

- Policy and Procedure manual development for each department.
- Contractor start up packet completed for building construction.
- Fire station Red Bud Construction.
- Fire station Lisa Rae Construction.
- Rock N' River phase 2 Construction.
- Central Fire Station Roof Replacement.

New Programs for FY 2015-16:

- Architect start up packet.
- McConico Building HVAC Unit Replacement /Emergency Management System Upgrade- 6 Units.
- CMRC – Update Energy Management System.

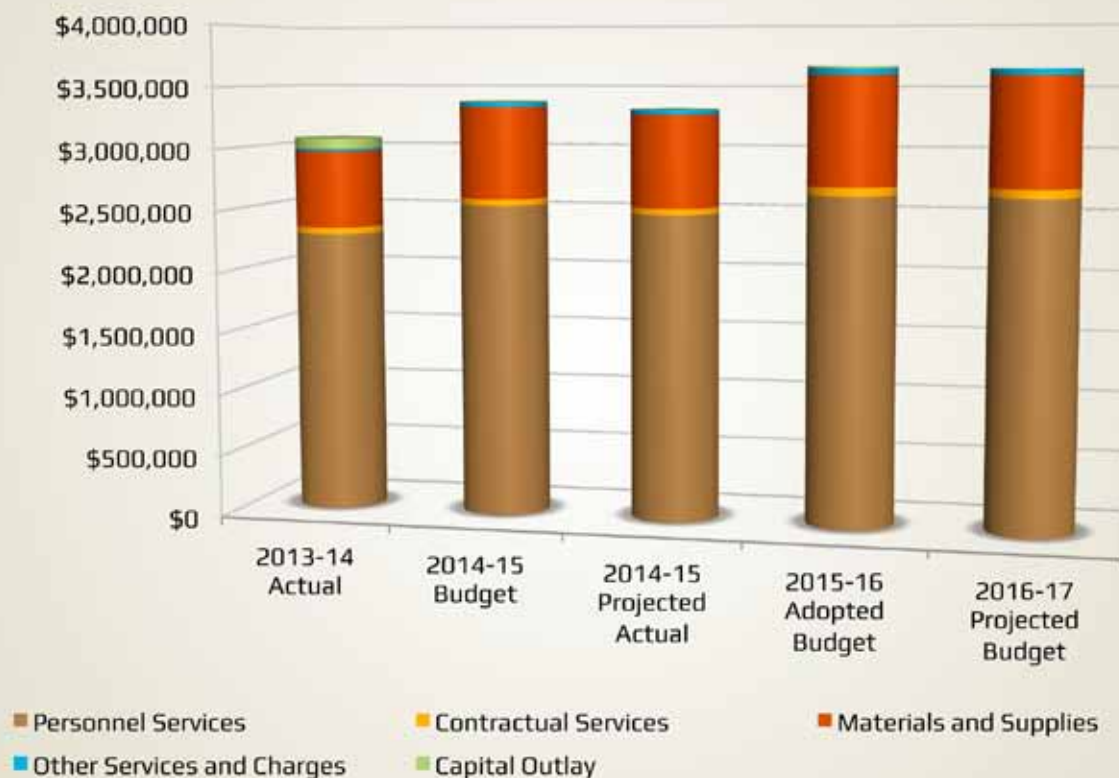
FY 2016-17 Overview and Beyond:

- Luther Peterson project.

General Services

	2013-14 Actual	2014-15 Budget	2014-15 Projected Actual	2015-16 Adopted Budget	2016-17 Projected Budget
Personnel Services	\$2,287,573	\$2,544,107	\$2,485,710	\$2,652,587	\$2,652,587
Contractual Services	54,419	51,283	51,283	68,273	68,023
Materials and Supplies	630,817	746,050	746,050	879,186	879,186
Other Services and Charges	20,790	37,771	37,771	47,771	47,771
Capital Outlay	83,398	-	-	20,000	-
Total Expenditures:	\$3,076,997	\$3,379,211	\$3,320,814	\$3,667,817	\$3,647,567
Expenditures per Capita:	\$29.84	\$32.06	\$31.51	\$32.18	\$31.13

General Services - Expenditures by Category



	Expenditures as a % of General Fund					Authorized Personnel as a % of General Fund		
	2013-14 Actual	2014-15 Budget	2014-15 Projected Actual	2015-16 Adopted Budget	2016-17 Projected Budget	2012-13 Actual	2014-15 Budget	2015-16 Adopted Budget
General Services	3.5%	3.5%	3.5%	3.5%	3.8%	5.2%	5.4%	5.6%

General Services

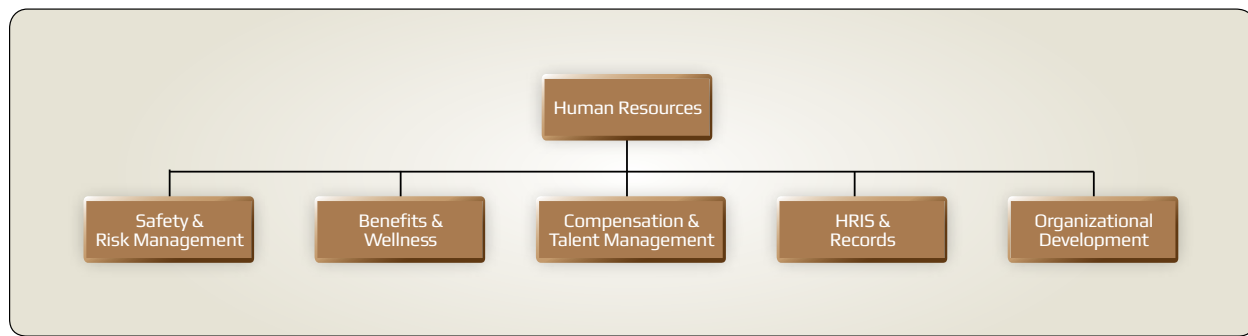
Authorized Personnel	Gde	Positions			Full Time Equivalents		
		2013-14 Actual	2014-15 Adopted	2015-16 Adopted	2013-14 Actual	2014-15 Adopted	2015-16 Adopted
General Services Director	EX	1	1	1	1.00	1.00	1.00
Administrative Associate	206	2	3	3	2.00	3.00	3.00
Administrative Assistant	208	1	1	1	1.00	1.00	1.00
Building Construction Manager	113	1	1	1	1.00	1.00	1.00
Custodian	203	9	9	9	7.50	7.50	7.50
Custodian Supervisor	211	1	1	1	1.00	1.00	1.00
Facility Maintenance Manager	113	1	1	1	1.00	1.00	1.00
Facility Maintenance Technician	206	5	5	6	5.00	5.00	6.00
Facility Superintendent	111	1	1	1	1.00	1.00	1.00
Fleet Operations Manager	113	1	1	1	1.00	1.00	1.00
Fleet Operations Supervisor	212	2	2	2	2.00	2.00	2.00
Mechanic	209	10	11	12	10.00	11.00	12.00
Parts Inventory Specialist	207	1	1	1	1.00	1.00	1.00
Parts Inventory Technician	206	0	0	0	0.00	0.00	0.00
Project Manager	107	1	1	1	1.00	1.00	1.00
Superintendent Fleet Operations	111	1	1	1	1.00	1.00	1.00
Total		38	40	42	36.50	38.50	40.50

Human Resources

The Human Resources Department (HR) is responsible for providing direction and leadership in human resources matters that support our organization's success. Our focus is to provide the following HR major business functions: Safety and Risk Management, Benefits and Wellness, Compensation and Talent Management, managing the Human Resource Information System/Records, and Organizational Development.

Vision: To encourage and support a work/life balance for employees while maintaining a diverse, respectful, and safe work environment.

Mission: Attract, engage, and retain the best talent to provide quality service to the citizens of Round Rock.



Major Business Functions:

HR is responsible for developing the organization's human resource capacity to meet its current and future operational objectives. The Human Resources Department's major business functions are:

Safety and Risk Management: The purpose of this program is to integrate and facilitate risk management thinking; occupational safety, and health practices into business planning and daily operations. Risk Management, in cooperation with management and department representatives; continues to develop organizational and operational skills to respond actively and creatively to challenges that would constitute risk exposure to the City's assets and resources.

Benefits and Wellness: The Human Resources staff recommend and administer the City's benefits and wellness program consistent with its philosophy that the program will be externally competitive and promote a healthy lifestyle. Staff recommend to City management changes to employee benefit programs based on market trends and identifies new wellness initiatives.

Compensation and Talent Management: Provides strategies and programs for recruiting, selecting, developing and retaining a workforce with the skills necessary to achieve City objectives. Human Resources staff provide departments with assistance on the job classification process; performance management program, and enhances manager and employee understanding of human resource related policies and practices. In addition, staff continue to work on the development of strategies related to the City's total rewards. This involves ensuring that the City's compensation and salary administration system is internally equitable and externally competitive as well as monitoring and revisiting benefit cost control strategies.

Human Resource Information System (HRIS) and Records: This functional area manages the integrated human resources systems. HRIS maintains employment related records such as personal data, job data, pay, benefits, taxes, and leave records for all City employees. Responsibility includes maintenance of employee personnel files and other associated HR files. Other services provided by HRIS include: maintaining benefit records for retirees with medical coverage; online Talent Management and performance management process, and the development and improvement of technology efficiencies, such as employee self-service (ESS).

Organizational Development: This function supports consultation, facilitation and training services that assist the organization and employees in improving performance. In addition, HR staff work closely with department management on interpretation and training related to federal, state, and local compliance. This focus also assists in diversity initiatives, workforce and succession planning, change management, team development and group dynamics, collaborative problem solving, and team building. Embedded in the system is the identification of employee development opportunity components tasked with enabling employees to maximize their career potential by providing job advancement, learning, training, development opportunities, and effective performance management practices. Staff provides management consultation and group facilitation services for business planning.

Key Customers:

The Human Resources Department serves both internal and external customers. Internal customers include the City of Round Rock employees and senior management. We also serve and support our external customers which are applicants, vendors, and citizen inquiries.

Customer Expectations and Requirements:

Both our internal and external customers expect a professional level of service and support. Our internal customers expect the Human Resources Department to deliver organizational leadership to support long term strategy and short term activities. Employees have the expectations that Human Resources staff will provide timely and accurate responses to their questions as well as provide guidance for following policies and procedures. When a citizen enters the office, we represent the City of Round Rock; the expectation is to be heard, understood, and to provide accurate, timely responses to questions.

FY 2014-15 Highlights:

- Rock Care, the employee health clinic, opened in May 2014.
- Organizational Development Trainer position created and supervisor training has begun.
- The Wellness Committee has been instrumental in providing new programs and classes for City employees. Some examples of the programs are: Farm to Work, Fitbit pilot program, stress management & personal safety class.
- Employee Performance Management (EPM) system for all employees has been developed and implemented.
- EPM supervisor and manager training has been completed.
- Developed and launched a Leadership Development Book Briefing for Senior Management Team.
- Implemented driver's license checks for City drivers to ensure compliance with City driving policy.
- Provided Defensive Driving Courses for City drivers.

FY 2015-16 Overview and Significant Changes:

- Enhancing services at RockCare by adding an additional staff person (hired July 2015) to allow dependents on the medical plan to utilize the clinic.
- Continue to broaden the wellness program to determine initiatives to assist with overall health and wellbeing of City employees. Evaluate hiring a wellness coordinator to assist wellness committee in their initiatives.
- Began employee training on City policies and procedures.

New Programs for FY 2015-16:

- Continuation and expansion of City wide employee training.
- Continue working with departments on staffing plan and retaining institutional knowledge through the use of the knowledge transfer process.

FY 2016-17 Overview and Beyond:

- Career Planning.
- Leadership Development Programs.

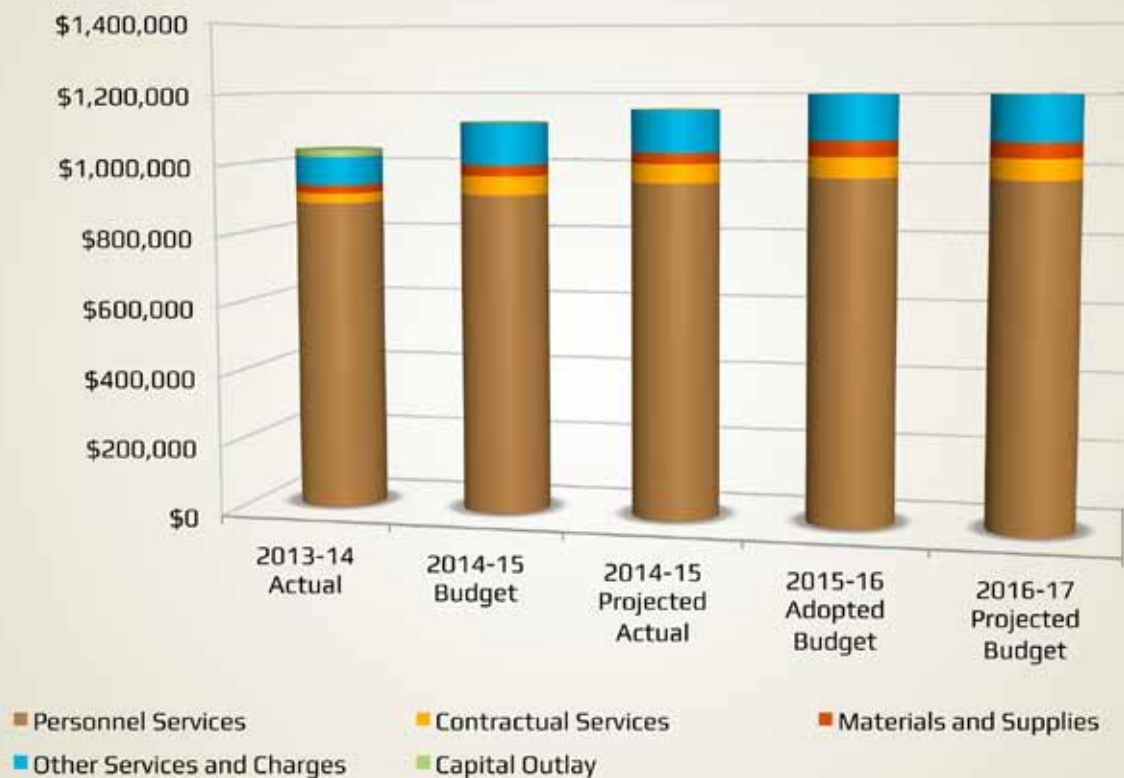
General Fund

Human Resources

Human Resources

	2013-14 Actual	2014-15 Budget	2014-15 Projected Actual	2015-16 Adopted Budget	2016-17 Projected Budget
Personnel Services	\$888,577	\$916,759	\$955,420	\$974,862	\$974,862
Contractual Services	27,691	53,421	53,421	58,481	58,481
Materials and Supplies	23,735	31,149	31,149	44,439	44,439
Other Services and Charges	81,599	118,660	118,660	126,900	126,900
Capital Outlay	19,547	-	-	-	-
Total Expenditures:	\$1,041,148	\$1,119,989	\$1,158,650	\$1,204,682	\$1,204,682
Expenditures per Capita:	\$10.10	\$10.63	\$10.99	\$10.57	\$10.28

Human Resources - Expenditures by Category



	Expenditures as a % of General Fund					Authorized Personnel as a % of General Fund		
	2013-14 Actual	2014-15 Budget	2014-15 Projected Actual	2015-16 Adopted Budget	2016-17 Projected Budget	2012-13 Actual	2014-15 Budget	2015-16 Adopted Budget
Human Resources	1.2%	1.2%	1.2%	1.2%	1.2%	1.5%	1.5%	1.6%

Human Resources

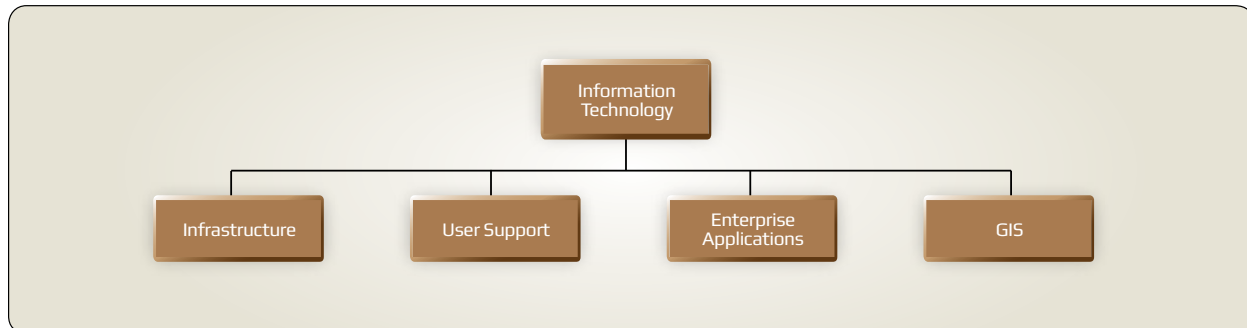
Authorized Personnel	Grade	Positions			Full Time Equivalents		
		2013-14 Actual	2014-15 Adopted	2015-16 Adopted	2013-14 Actual	2014-15 Adopted	2015-16 Adopted
Human Resources Director	EX	1	1	1	1.00	1.00	1.00
Administrative Assistant	208	1	1	1	0.75	0.75	0.75
Human Resource Senior Generalist	110	2	2	2	2.00	2.00	2.00
Human Resources Assistant	206	1	1	2	1.00	1.00	2.00
Human Resources Generalist	107	2	2	2	2.00	2.00	2.00
Human Resources Specialist	211	2	2	2	2.00	2.00	2.00
Safety Coordinator	107	1	1	1	1.00	1.00	1.00
Safety/Risk Manager	112	1	1	1	1.00	1.00	1.00
Total		11	11	12	10.75	10.75	11.75



Information Technology

The Information Technology Department's function is to maintain and support the hardware and software infrastructure within the City government; assist in procurement and training for all major software systems, and help guide all departments in forming plans for their future use of technology.

Mission: The IT Department's mission is to assist all City departments to become more productive through the use of technology, to safeguard relevant data, and to increase the sharing of important governmental information between City departments.



Major Business Functions:

The City of Round Rock Information Technology Department consists of four programs:

Infrastructure: The major responsibilities of this program are the planning, implementation and management of data connectivity throughout the City government. Providing IP telephony, server virtualization, data storage, desktop virtualization, and network security.

User Support: A major function of the IT Department is managing day-to-day customer support issues and technology requests. The department maintains a database of current issues and needs, and deploys personnel to assist in these matters.

Enterprise Applications: The duties of this group consist of information systems and database support, assistance in project management, implementation planning and procurement of new systems. In addition, Web Technology Support responsibility falls in this area which is split between one IT staff member and the Communication Division of the Administration Department.

GIS Support: This group's duties include coordinating the use of GIS (Geographic Information Systems) and spatial data throughout the City. This group helps guide departments to take advantage of the power of location data in their everyday work.

Key Customers:

The IT Department supports City technology hardware and software resources. In addition, we work with external agencies, including: RRISD, WCAD, BCRUA, Time Warner, and various hardware and software vendors to ensure that the City's technology requirements are fulfilled.

Customer Expectations and Requirements:

The IT Department continues to address the need to develop ways of utilizing technology to enhance effectiveness and efficiency. Implementing smart technologies in appropriate ways should lead to quality customer service for those we serve.

FY 2014-15 Highlights:

- Developed employee facing intranet site in-house. Branded EmployeeNet, this intranet site has enhanced our ability to communicate with staff and provided employees with a valuable resource for accessing a wealth of information that they may need on a daily basis.
- The new Roundrocktexas.gov was developed completely in-house with an emphasis on the ability to customize and create more interactive content for the citizens and businesses of the community. The site was developed on an open source platform that is highly flexible ensuring the city will be able to continually enhance the site using the latest web practices.
- Core routing and switching upgrades were performed at both of our datacenters. These upgrades have enhanced the speed and capability of the network while reducing the cabling complexity at both sites. They also ensure that both sites are prepared for the growth of the network moving into the future.
- Assisted City Clerk's office with the deployment of our first enterprise level document management system, Laserfiche. This phase of the project involved Administration, Human Resources and Municipal Court. The goal is to continue to deliver this solution to all of the other City departments with the need for a document management system and make this a single, easily searchable document repository.
- Cityworks fixed asset management and work order system is on schedule for completion in October 2015. This system will allow for better tracking of work processes and City assets. It will also make business data more accessible for planning and decision making.
- Continued expansion efforts of our public Wi-Fi network. RRTX*WiFi is now accessible at the Play for All Abilities Park, the Raab House and Micki Krebsbach Pool.
- The City's email system was moved from internal servers to Microsoft Office 365. This cloud based service modernizes the City email system and brings many new features to City employees while minimizing the management impact on IT staff.
- Assisted the Transportation Department with the design and deployment of the traffic signal network and command center. Troubleshooting and programming of traffic signals as well as intersection camera monitoring can be done remotely from the center.
- The citywide security camera system is being upgraded to a more modern, IP based system. This system leverages the City's existing network infrastructure and provides high definition images, easily searchable recording, and the ability to monitor the system from smartphones and tablets.
- The Polycom video conferencing system that was primarily used by the Fire Department for daily briefings and in-station training was upgraded to a new, more modern system. This upgrade has allowed us to make this system available citywide while still meeting the needs of the Fire Department.
- The aging physical servers that run the Public Safety digital dispatch and records management system were upgraded and moved into our virtual server environment. This migration greatly improves the redundancy of this mission critical system.

FY 2015-16 Overview and Significant Changes:

- Continue expansion of the City's fiber optic network and public Wi-Fi.
- Assist the Finance Department in the selection and deployment of a new Utility Billing System.
- Assist the Parks Department in the selection and deployment of a new Parks Management System.
- Assist the Library in the selection and deployment of a new ILS (Integrated Library System).
- Upgrade the Trak-IT Land Management System to the latest version.
- Continue to work with communications on in-house web development.
- Emergency Operations Center technology and Audio/Visual upgrade.
- Begin 5 year edge network hardware replacement program.

New Programs for FY 2015-16:

No new programs.

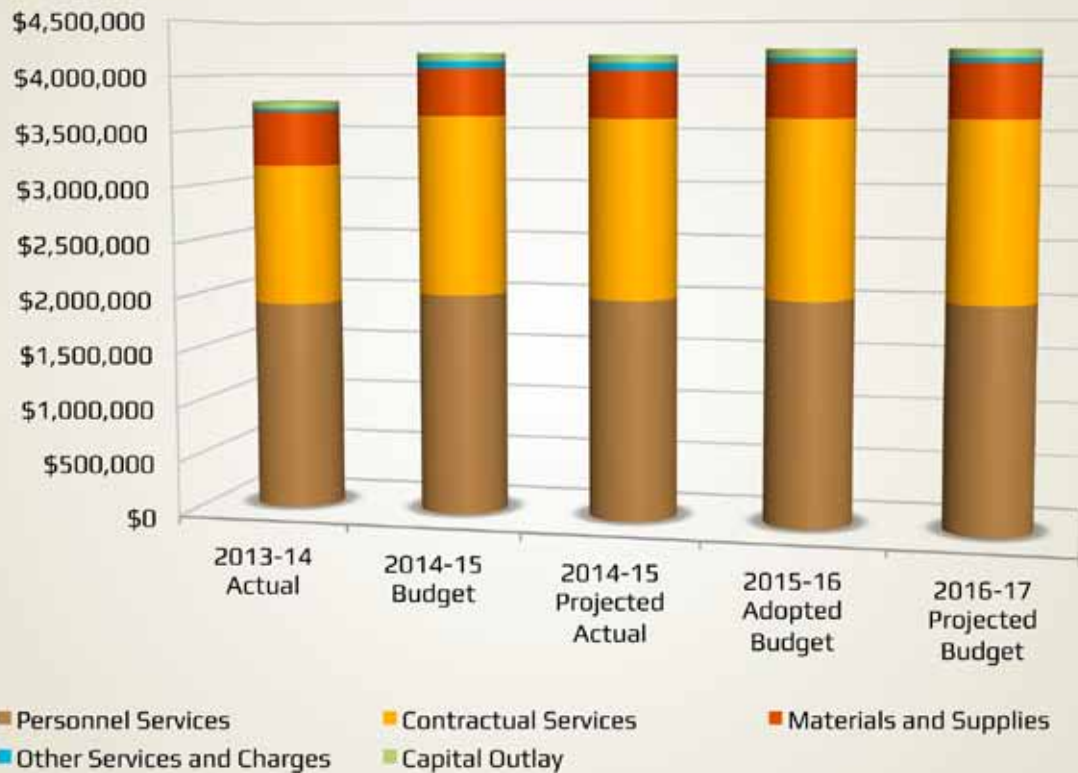
FY 2016-17 Overview and Beyond:

- Continued emphasis on mobile technology and applications tailored for mobile.
- Evaluate emerging "smart" facilities technology.
- Continue to expand fiber network and RRTX*WiFi.
- Evolution of existing virtualization technologies and environments.
- Focus on implementing the smartest technologies to run our business.

Information Technology

	2013-14 Actual	2014-15 Budget	2014-15 Projected Actual	2015-16 Adopted Budget	2016-17 Projected Budget
Personnel Services	\$1,901,667	\$2,015,702	\$2,001,528	\$2,032,417	\$2,032,417
Contractual Services	1,273,479	1,624,085	1,624,085	1,603,390	1,603,390
Materials and Supplies	498,853	427,569	427,569	486,856	486,856
Other Services and Charges	26,812	62,580	62,580	40,580	40,580
Capital Outlay	60,152	75,000	75,000	75,000	75,000
Total Expenditures:	\$3,760,964	\$4,204,936	\$4,190,762	\$4,238,243	\$4,238,243
Expenditures per Capita:	\$36.48	\$39.89	\$39.76	\$37.19	\$36.17

Information Technology - Expenditures by Category



	Expenditures as a % of General Fund					Authorized Personnel as a % of General Fund		
	2013-14 Actual	2014-15 Budget	2014-15 Projected Actual	2015-16 Adopted Budget	2016-17 Projected Budget	2012-13 Actual	2014-15 Budget	2015-16 Adopted Budget
Information Technology	4.3%	4.4%	4.5%	4.5%	4.4%	3.2%	3.1%	3.0%

Information Technology

Authorized Personnel	Grade	Positions			Full Time Equivalents		
		2013-14 Actual	2014-15 Adopted	2015-16 Adopted	2013-14 Actual	2014-15 Adopted	2015-16 Adopted
Chief Information Officer	EX	1	1	1	1.00	1.00	1.00
Database Administrator	109	1	1	1	1.00	1.00	1.00
Enterprise Application Manager	112	1	1	1	1.00	1.00	1.00
GIS Analyst	107	2	2	2	2.00	2.00	2.00
GIS Coordinator	111	1	1	1	1.00	1.00	1.00
Information Technology Operations Officer	114	1	1	1	1.00	1.00	1.00
Computer Support Technician	210	4	4	4	4.00	4.00	4.00
Infrastructure Manager	113	1	1	1	1.00	1.00	1.00
Logistics Officer - IT	106	1	1	1	1.00	1.00	1.00
Network Administrator	109	2	2	2	2.00	2.00	2.00
Senior GIS Analyst	108	2	2	2	2.00	2.00	2.00
Systems Administrator	108	4	4	4	4.00	4.00	4.00
User Support Manager	111	1	1	1	1.00	1.00	1.00
Total		22	22	22	22.00	22.00	22.00



Legal

The Legal Services Department consists of the appointed City Attorney, the special counsel for the Ethics Commission, and other outside attorneys retained from time to time to represent the City in specific matters. The City Attorney, Stephan L. Sheets of the law firm Sheets & Crossfield, PC, is assisted by five other attorneys and five legal assistants.

Mission: To provide competent professional and timely legal services at reasonable rates.



Major Business Functions:

As set forth in the Round Rock City Charter, the City Attorney is generally responsible for all legal affairs and reports directly to City Council. The duties of the City Attorney include: providing legal advice to Council, boards, commissions, and City departments; prosecutorial duties in Municipal Court; real estate matters including acquisitions, dispositions, and trades; representing the City in all litigation; and preparation and review of all contracts, resolutions, ordinances, and items presented to Council and the City Manager. Other outside attorneys may be retained as warranted to represent the City in special matters.

Key Customers:

Internal customers include the City Council and all City employees.

Customer Expectations and Requirements:

The internal customers expect prompt, competent legal advice at reasonable rates.

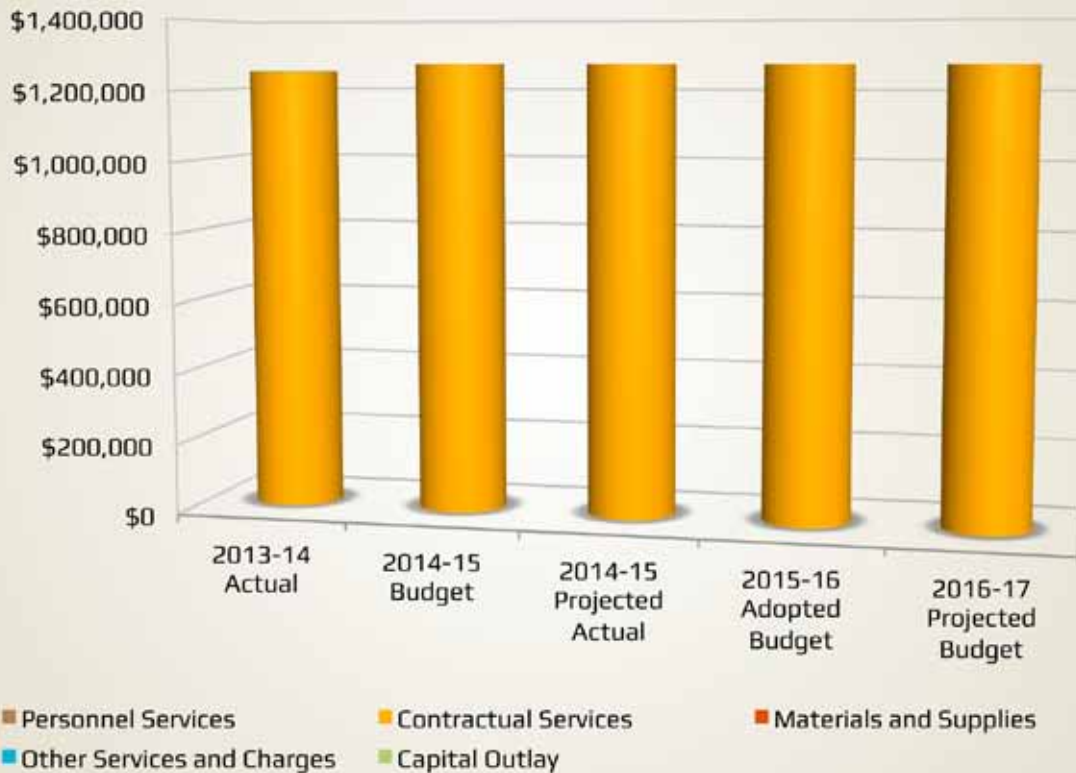
General Fund

Legal Services

Legal Services

	2013-14 Actual	2014-15 Budget	2014-15 Projected Actual	2015-16 Adopted Budget	2016-17 Projected Budget
Personnel Services	\$-	\$-	\$-	\$-	\$-
Contractual Services	1,253,116	1,275,000	1,275,000	1,275,000	1,275,000
Materials and Supplies	-	-	-	-	-
Other Services and Charges	905	-	-	-	-
Capital Outlay	-	-	-	-	-
Total Expenditures:	\$1,254,021	\$1,275,000	\$1,275,000	\$1,275,000	\$1,275,000
Expenditures per Capita:	\$12.16	\$12.10	\$11.19	\$10.88	\$10.88

Legal Services - Expenditures by Category

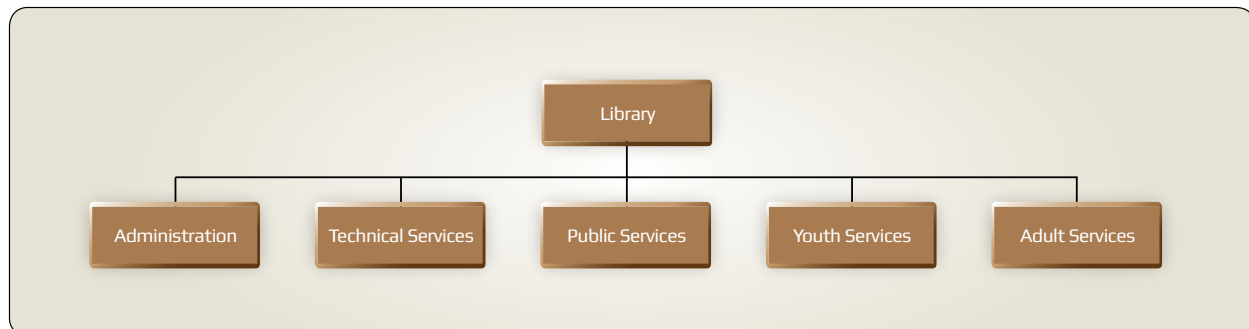


	Expenditures as a % of General Fund					Authorized Personnel as a % of General Fund		
	2013-14 Actual	2014-15 Budget	2014-15 Projected Actual	2015-16 Adopted Budget	2016-17 Projected Budget	2012-13 Actual	2014-15 Budget	2015-16 Adopted Budget
Legal Services	1.4%	1.3%	1.4%	1.4%	1.3%	0.0%	0.0%	0.0%

Library

The Round Rock Public Library System provides our growing and diverse community a variety of exceptional programs and services. Our caring and knowledgeable staff maintains an attractive and dynamic environment in which to find information, enjoyment, and enrichment.

Mission: The Round Rock Public Library proudly serves its dynamic and growing community by providing high quality resources, services, and programs.



Major Business Functions:

The Library Department consists of five core functions. Each division is also responsible for marketing and volunteers.

Administration: includes the director and an administrative assistant who provides library-wide support and manages the room reservation system.

Technical Services: includes acquisitions, materials processing services, cataloging and system administration. This division selects, orders, catalogs and physically processes materials for public use. System Administration oversees the Integrated Library Computer System.

Public Services: provides direct customer service in person, over the telephone and via the Internet. Public service staff members provide various levels of reference and circulation assistance. This division also selects material in all formats for the adult collections.

Youth Services: provides programs and direct customer service for children and families. This division also selects material in all formats for the newborn through high school level collections.

Adult Services: oversees the art gallery, community outreach programs involving partnerships with outside organizations, customer computer training, and programs targeting adult populations.

Key Customers:

The Library Department serves primarily external customers. These customers are residents, non-residents, and visitors to our community.

Internal customers include the City Council and all City employees.

Customer Expectations and Requirements:

There is an expectation that the building is safe, clean, and comfortable. Customers expect prompt, accurate, and courteous information and service.

FY 2014-15 Highlights:

- Conducted Impact Survey.
- Repealed Non-resident fees.
- Began preservation assessment of the historic and genealogy collections.
- Completed Phase One of the Small Business Resource Center.

FY 2015-16 Overview and Significant Changes:

- Integrated library system upgrade/replacement.
- Family Place Library Project.
- Phase Two of the Small Business Resource Center.

New Programs for FY 2015-16:

No new programs.

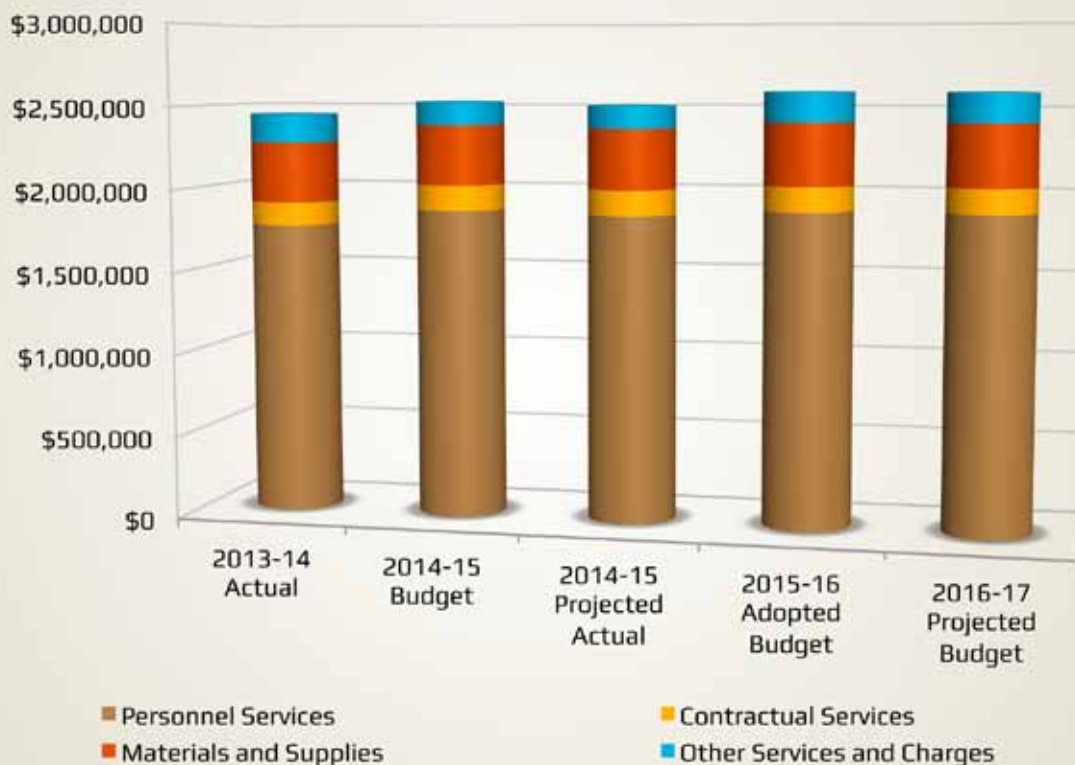
FY 2016-17 Overview and Beyond:

- Planning and design for bond projects.
- Enhance resource sharing (Interlibrary loan) program.
- Effectively serve the older community.
- Strengthen presence of virtual branch.

Library

	2013-14 Actual	2014-15 Budget	2014-15 Projected Actual	2015-16 Adopted Budget	2016-17 Projected Budget
Personnel Services	\$1,771,014	\$1,871,979	\$1,854,557	\$1,892,410	\$1,892,410
Contractual Services	138,715	154,195	154,195	149,625	149,625
Materials and Supplies	368,655	363,566	363,566	374,216	374,216
Other Services and Charges	170,522	135,533	135,533	175,333	175,333
Total Expenditures:	\$2,448,906	\$2,525,273	\$2,507,851	\$2,591,584	\$2,591,584
Expenditures per Capita:	\$23.75	\$23.96	\$23.79	\$22.74	\$22.12

Library - Expenditures by Category



	Expenditures as a % of General Fund					Authorized Personnel as a % of General Fund		
	2013-14 Actual	2014-15 Budget	2014-15 Projected Actual	2015-16 Adopted Budget	2016-17 Projected Budget	2012-13 Actual	2014-15 Budget	2015-16 Adopted Budget
Library	2.8%	2.6%	2.7%	2.7%	2.7%	4.4%	4.3%	4.2%

Library

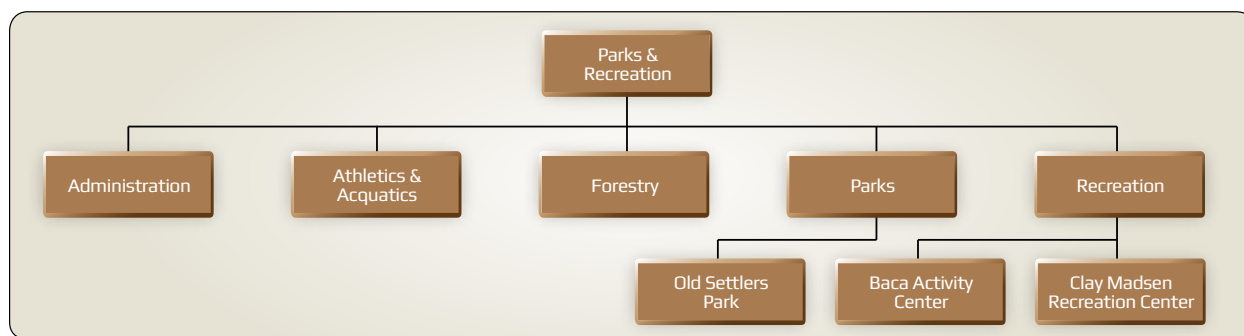
Authorized Personnel	Grade	Positions			Full Time Equivalents		
		2013-14 Actual	2014-15 Adopted	2015-16 Adopted	2013-14 Actual	2014-15 Adopted	2015-16 Adopted
Library Director	EX	1	1	1	1.00	1.00	1.00
Administrative Associate	206	1	1	1	1.00	1.00	1.00
Librarian	106	10	10	10	8.75	8.75	8.75
Library Page	201	5	5	5	1.25	1.25	1.25
Library Assistant	204	15	15	15	12.50	12.50	12.50
Library Manager	112	2	2	2	2.00	2.00	2.00
Library Supervisor	110	3	3	3	3.00	3.00	3.00
Senior Library Manager	113	1	1	1	1.00	1.00	1.00
Total		38	38	38	30.50	30.50	30.50

Parks and Recreation

The Parks and Recreation Department (PARD) is responsible for the acquisition, design, development, and maintenance of the park system; and the planting, conservation, and maintenance of trees. In addition, PARD is responsible for organized recreation programs, which include athletics, aquatics, instructional classes, special events and senior citizen activities. PARD also manages the Clay Madsen Recreation Center and the Allen R. Baca Senior/Activity Center.

Vision: Dedicating and empowering people to create positive and memorable experiences in their lives.

Mission: To provide an active, vibrant, and beautiful city with diversified and quality parks and a recreation system that produces economic, health, and social benefits for the entire community.



Major Business Functions:

Administration Division: This division is responsible for a variety of specific functions such as strategic plan implementation, marketing, facility reservations, park planning, and development and community outreach through the Park Ranger Program. Other division personnel provide administrative support functions including customer service, program registration, record retention, data input, technology support, and additional support to other internal divisions.

Athletics and Aquatics Division: This division has two distinct functional areas. The first responsibility is the development and supervision of youth and adult athletic leagues, sport lessons, sport camps and athletic special events. The second responsibility includes aquatic programming and pool maintenance of the Rock'N River Family Aquatic Center, Micki Krebsbach Pool, Lake Creek Pool and Clay Madsen Indoor Pool. Programs include 'Learn to Swim' lessons for children and adults, Lifeguard Training, Water Safety Instructor classes, and recreational swimming for the general public.

Forestry Division: This division is responsible for the beautification, conservation, and preservation of Round Rock's urban landscape through comprehensive tree planting and management programs. Services include: tree planting events, tree care, maintenance of trees in parks and rights-of-way, brush recycling, mulch management, residential curbside brush pick-up, storm damage to trees clean up and removal, management and expansion of the tree nursery, tree inspections, memorial tree program, Arbor Day events, Christmas tree recycling, community education and review and enforcement of the City's Tree Protection and Preservation Ordinance (Tree Removal Permit portion) and relevant portions of the Landscape Ordinance.

Parks Division: This division is responsible for grounds maintenance, athletic field maintenance, chemical applications, irrigation systems, construction projects, horticulture, and playgrounds that fall

within the 2,002 acres of park land. An additional 277 acres of facilities, water tanks, and rights-of-way are also maintained. In addition, approximately 65 miles of corridor cleanup are maintained by this division. The Parks Division solicits and organizes volunteers such as community service personnel, as well as scouts and other groups to help accomplish divisional goals. The Parks Division provides support services for other activities within the department such as Christmas Family Night, Outlaw Trail, Texas Road Rash, and 4th of July Fireworks Celebration.

Old Settlers Park: This division was set up as a cost center within the Parks Division to better track the expenditures of events and maintenance of this 645 acre park. This alignment also gives us the ability to track expenses for supporting leagues, associations and the Sports Capital of Texas promotions.

Recreation Division: The Recreation Division, consisting of the Baca Activity and Clay Madsen Recreation Center (CMRC) is responsible for the development, implementation, and evaluation of recreation programs for all ages. This includes special events, instructional classes, and senior activities. Program development reflects the needs and desires of the community as expressed in surveys, suggestion boxes and focus groups.

The Allen R. Baca Senior/Community Center: this activity was set up as a cost center within the Recreation Division to better track revenues, expenses and cost recovery. The Baca Center is a senior and community facility committed to providing social, recreational, educational, and nutritional opportunities to persons 50 years of age and older in Round Rock and the surrounding communities. Programs are diverse in nature. Examples include instructional classes such as computer, art, fitness, finance, and foreign language; recreational programs including table games, club meetings, varied craft groups and dances; a fitness room, and special events. In addition, the center is available for community based groups, classes, and programs, as well as private rental opportunities.

The Clay Madsen Recreation Center: This division was set up as a cost center within the Recreation Division to better track revenues, expenses, and cost recovery. This is a membership-driven facility, committed to providing recreational and leisure opportunities to citizens of Round Rock and surrounding communities. The diversity of programs offered includes open gym play, tournaments, sports camps, after-school programs, instructional classes, adaptive activities, fitness and strength opportunities, and special events.

Key Customers:

The Parks and Recreation Department primarily serves external customers. These customers are residents of Round Rock, non-residents and visitors to our community.

Customer Expectations and Requirements:

Each customer segment has varying expectations for our department; however, the requirements are very similar. Each group expects responsive, respectful, and timely communication; high quality affordable programs and services; and effective and efficient use of City resources.

FY 2014-15 Highlights:

- Opening of the Brushy Creek Regional Trail Gap Project which added an approximate 2 mile section of the regional trail from the Sonoma Subdivision to AW Grimes Blvd. Completion of this critical trail gap provides bicycle/pedestrian connectivity from Redbud Lane to Lake Creek Park and the Clay Madsen Recreation Center.
- Completion of the Veterans Park Improvement Project and, in partnership with the Veterans Monument Committee (501c.3 organization), construction of a community Veteran's Monument honoring those who have served our country.
- PARD hosted and/or supported over 175 special events and tournaments in FY 14/15 which translates to almost half the year PARD was hosting or supporting an event.
- Continued design and land acquisition on a number of 2013 GO Bond Projects including OSP Multipurpose Field Complex, Heritage Trail East/West, Brushy Creek Trail – Veterans to Rabb, Lake Creek Trail – RR West to Centennial Plaza, and various neighborhood/community park Repair & Replacement Program Projects.
- Hosted 89 events/rentals at Rabb House and have another 21 reserved through the end of FY 14/15.

FY 2015-16 Overview and Significant Changes:

- Completion and adoption of the five year update of the department's strategic master plan, Game Plan 2020 (2015 Update).
- Opening of the Rock'N River Expansion Project nearly tripling the size of the facility and offering new recreation amenities for the community.
- Groundbreaking on several 2013 GO Bond Projects including Heritage Trail West, OSP Multipurpose Field Complex, Brushy Creek Trail – Veterans to Rabb, and various neighborhood/community park projects such as Round Rock West Park, Stella Park and Stark Park.
- Transition of two of the major special events, Christmas Family Night and July 4th Parade, from downtown to Old Settlers Park due to the downtown construction project.

New Programs for FY 2015-16:

- With the opening of the Rock'N River Expansion in 2016, the Department will add (1) FTE in the Aquatics Division, funding for additional seasonal lifeguards/attendants and funding for general operating expenses of the expansion.
- Additional funding to convert the CMRC Weekend Team from temporary to FTE (3.75) status.
- Additional funding to implement recommendations proposed in the PARD Organizational Personnel Plan currently underway with PROS Consulting.

FY 2016-17 Overview and Beyond:

- Completion and opening of several 2013 GO Bond Projects including the OSP Multipurpose Field Complex, Heritage Trail East, and Brush Creek Trail – Veterans to Rabb.
- Begin Play for All Park Expansion Project to include additional play pods and parking improvements.

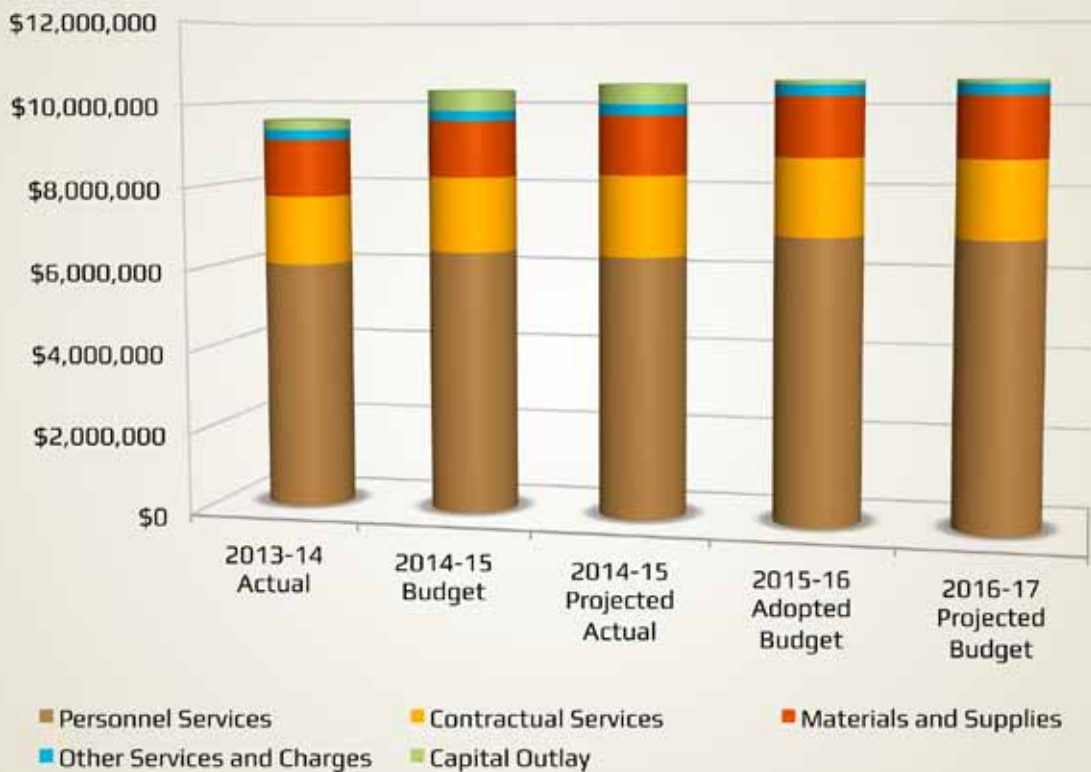
General Fund

Parks and Recreation

Parks and Recreation

	2013-14 Actual	2014-15 Budget	2014-15 Projected Actual	2015-16 Adopted Budget	2016-17 Projected Budget
Personnel Services	\$6,052,984	\$6,415,498	\$6,371,095	\$6,925,643	\$6,925,643
Contractual Services	1,671,332	1,824,642	1,961,232	1,866,818	1,866,818
Materials and Supplies	1,392,685	1,365,706	1,430,401	1,454,122	1,482,618
Other Services and Charges	248,791	245,185	264,748	262,185	262,185
Capital Outlay	236,008	489,000	480,509	97,000	97,000
Total Expenditures:	\$9,601,800	\$10,340,031	\$10,507,985	\$10,605,768	\$10,634,264
Expenditures per Capita:	\$93.12	\$98.10	\$99.69	\$93.06	\$90.77

Parks and Recreation - Expenditures by Category



	Expenditures as a % of General Fund					Authorized Personnel as a % of General Fund		
	2013-14 Actual	2014-15 Budget	2014-15 Projected Actual	2015-16 Adopted Budget	2016-17 Projected Budget	2012-13 Actual	2014-15 Budget	2015-16 Adopted Budget
Parks & Recreation Department	11.0%	10.8%	11.2%	11.2%	10.9%	13.1%	12.9%	13.2%

Parks and Recreation

Authorized Personnel	Grade	Positions			Full Time Equivalents		
		2013-14 Actual	2014-15 Adopted	2015-16 Adopted	2013-14 Actual	2014-15 Adopted	2015-16 Adopted
PARD Director	EX	1	1	1	1.00	1.00	1.00
Assistant PARD Director	114	1	1	1	1.00	1.00	1.00
Administrative Assistant	208	1	1	1	1.00	1.00	1.00
Administrative Technician	205	6	6	6	5.00	5.00	5.00
Arborist	211	1	1	1	1.00	1.00	1.00
Aquatics Manager	112	0	0	1	0.00	0.00	1.00
Athletics/Aquatics Manager	112	1	1	1	1.00	1.00	1.00
Athletics/Aquatics Programs Supv.	108	2	2	2	2.00	2.00	2.00
Brush Service Representative	204	3	3	3	3.00	3.00	3.00
Bus Driver	203	1	1	1	0.25	0.25	0.25
Business Systems Analyst	107	1	1	1	1.00	1.00	1.00
Forestry Crew Leader	209	1	1	1	1.00	1.00	1.00
Forestry Manager	112	1	1	1	1.00	1.00	1.00
Forestry Technician	205	3	3	3	3.00	3.00	3.00
Marketing Specialist II	109	1	1	1	1.00	1.00	1.00
Office Manager	206	2	2	2	2.00	2.00	2.00
Park Development Manager	112	1	1	1	1.00	1.00	1.00
Park Development Specialist	109	2	2	2	2.00	2.00	2.00
Park Ranger - Senior	212	1	1	1	1.00	1.00	1.00
Park Ranger	210	1	1	1	1.00	1.00	1.00
Parks Maintenance Crew Leader	209	7	7	7	7.00	7.00	7.00
Parks Maintenance Foreman	206	3	3	3	3.00	3.00	3.00
Parks Maintenance Worker	204	31	31	31	31.00	31.00	31.00
Parks Manager	112	1	1	1	1.00	1.00	1.00
Parks Supervisor - Const/Grounds	112	2	2	2	2.00	2.00	2.00
Rec Ctr Supervisor - Senior Ctr/CMRC	108	2	2	2	2.00	2.00	2.00
Recreation Assistant Shift Leader	201	3	3	7	2.25	2.25	4.75
Recreation Leader	207	15	15	15	6.50	6.50	6.50
Recreation Manager	112	1	1	1	1.00	1.00	1.00
Recreation Program Coordinator	108	4	4	4	4.00	4.00	4.00
Recreation Shift Leader	207	3	3	5	2.25	2.25	3.50
Total		103	103	110	91.25	91.25	96.00

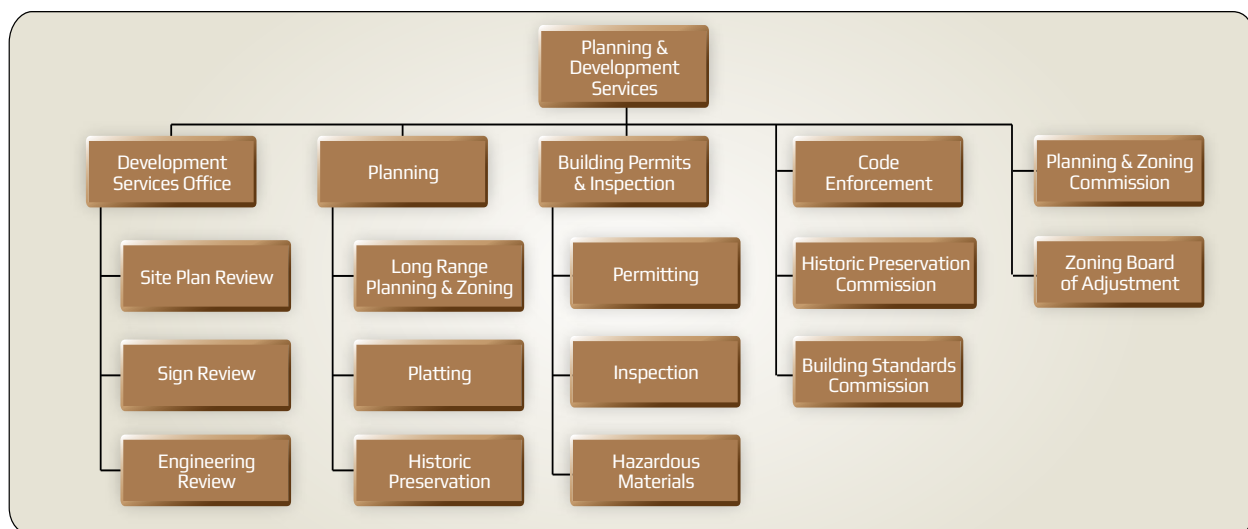


Planning and Development Services

The Planning and Development Services Department is responsible for land use and neighborhood planning; administration of land development regulations; building permit review and inspections, and code enforcement for the City under the leadership of the Planning and Development Services Director.

Vision: Round Rock is a diverse, historic, and family-oriented community with a distinct identity as a desirable place to live, work and play. Residents, government and business are committed to working together to build a quality community.

Mission: to provide citizens and the business community with efficient, consistent, fair, and effective development review services, promote quality development and planning programs for the purpose of facilitating economic growth, and improving the building environment.



Major Business Functions:

Prepare and maintain the City's General Plan – a policy document guiding the physical development within the City - to ensure logical, compatible and contiguous development of the City.

Review and revise zoning, subdivision and sign Codes to reflect General Plan and Strategic Plan goals as well as to address the changing needs of the community and innovative land use and zoning principles.

Review and process site plan, sign, zoning and platting applications to ensure they meet ordinance requirements and promote Strategic and General Plan goals.

Provide staff support to the Planning and Zoning Commission, Historic Preservation Commission and Zoning Board of Adjustment to ensure efficient and thorough review of development applications.

Prepare special area studies and programs to implement principals and goals identified in the Strategic Plan and General Plan.

Develop annexation criteria in cooperation with the utilities department to provide for future growth.

Prepare population projections and monitor demographic trends.

Review construction plans, issue building permits and perform inspections.

Assist with economic development and business recruitment.

Assist with downtown redevelopment.

Departmental Program Summary:

The Planning & Development Services Department consists of 4 general programs: Development Services; Planning; Code Enforcement; and Building Permits and Inspections. Each of these programs is funded by the City's General Fund.

Development Services: Leads the review of site plans, landscape plans, drainage plans, and utility and street plans associated with new development and platting.

Planning: Oversees the development and implementation of the City's General Plan, historic preservation ordinance, zoning and subdivision ordinances, and area plans. It is the lead facilitator of zoning, platting applications and annexation applications.

Building Permits and Inspections: Reviews construction plans, issues building permits, and performs building inspections during construction.

Code Enforcement: Investigates complaints and enforces ordinances related to illegal signs, zoning violations, weeds, trash and junk.

Key Customers:

Key customers include the citizens of Round Rock, City Council, the Planning and Zoning Commission, the Historic Preservation Commission, the Zoning Board of Adjustment, the City Manager and various City divisions/departments involved in the development process such as Utilities, Transportation and Parks. Customers also include the development community, design professionals, business owners, residents, contractors, persons needing information or assistance with City processes, and external agencies involved with planning or development regulations.

Customer Expectations and Requirements:

External customers expect prompt, accurate and courteous information and service. Business owners, developers and design professionals expect a positive and open minded attitude from staff to resolve design or code compliance issues as they arise. External customers also expect staff expertise regarding regulations and processes to ensure the staff fully understands their questions and needs. They require sufficient details of requirements to ensure that they are fully aware of City requirements to avoid unnecessary delays and costs as they navigate the development approval process. Residents of the City expect quality development, protection of property values and participation in key policy decisions.

Internal customers require prompt, accurate and courteous information as well as our understanding the purpose of their request to ensure the usefulness of the information required. Internal customers also require collaboration on projects that involve multiple departments.

FY 2014-15 Highlights:

- Code Enforcement was fully staffed and trained up for the year, which allowed the city to be divided into three sections for proactive patrols. The self-initiated cases are at about 70% of the case load in this fiscal year.
- The Planning and Development Services divisions maintained or exceeded site plan, plat, zoning, and sign review timeframes for all projects during a period of high activity not previously witnessed during this decade.
- Building Inspections facilitated six Multi-family projects, four Townhome projects, as well as worked closely with Planning to ensure the new homes being built in Warner Ranch, Forest Grove, and Viscaya comply with the heightened standards adopted by the City Council.
- The Department assisted or directly facilitated several successful or potential Economic Development projects such as Bass Pro, Benchmark Electronics, Thermasol, South University, and Pro Proportion Foods. Upon project completion, the contractor/architecture firm representing Bass Pro remarked that Round Rock has the best Building Official and Inspections Division that he has worked with as he has built numerous Bass Pro projects throughout the country over the years.
- Planning negotiated several PUDs and PUD amendments to ensure quality design and materials as well as to foster quality single family residential development. Key PUDs included Kenney Fort (detached townhome), Chandler Oaks (mixed), Madsen Ranch (residential), University Village (townhome) and the GLO tract (residential). These projects effectively raised the standard for home building in Round Rock.
- Planning while working with IT developed an interactive development map that provides elected and appointed leaders, residents, developers, and staff with a comprehensive picture of all development occurring in the City.

FY 2015-16 Overview and Significant Changes:

- Completion of the Rock Development Code in consultation with the legal department. Public input and Council adoption anticipated during this timeframe.
- The Department continues to participate in the implementation of the City Council's strategic policies with a focus on the downtown redevelopment.
- Continue our work with the Chamber of Commerce in achieving successful Economic Development projects and thriving local businesses.
- Seek adoption of the Food Truck ordinance.

New Programs for FY 2015-16:

- The conversion of a temporary position in Development Services to a permanent Planning Technician to maintain current customer service levels.

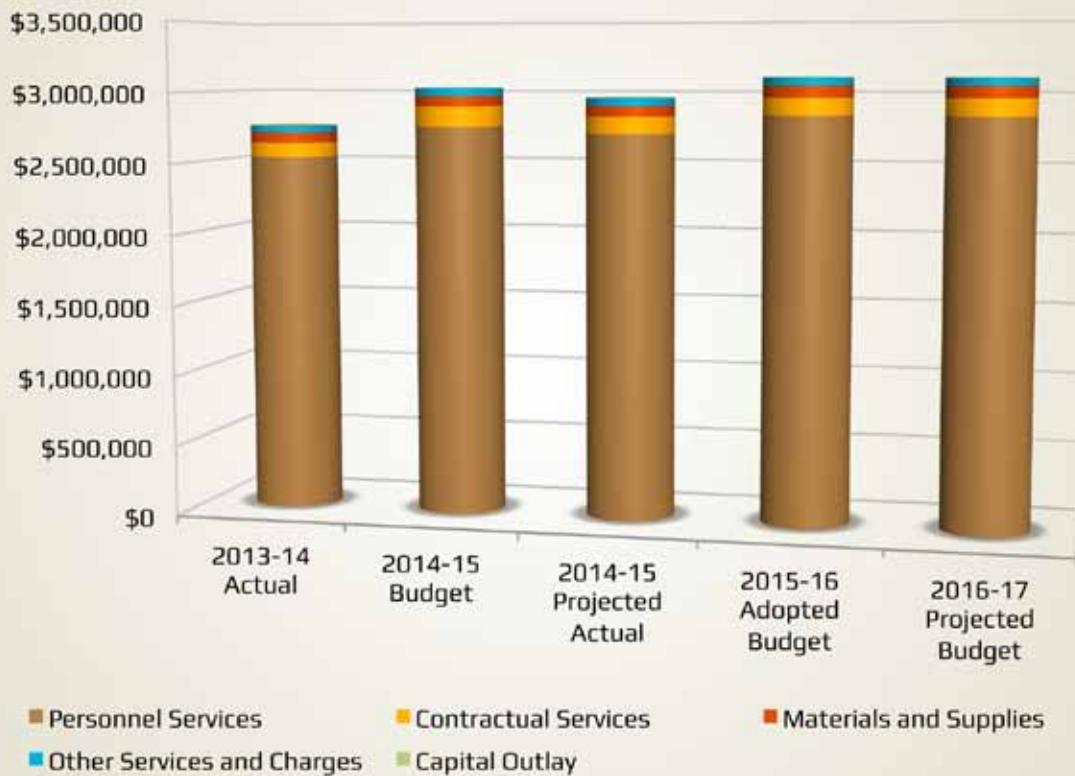
FY 2016-17 Overview and Beyond:

- Pursue further consolidation of the Planning, Development Services, and potentially the Building Inspections divisions to facilitate a single, comprehensive development counter.
- Play an instrumental role in downtown redevelopment and infrastructure planning and design.

Planning & Development Services

	2013-14 Actual	2014-15 Budget	2014-15 Projected Actual	2015-16 Adopted Budget	2016-17 Projected Budget
Personnel Services	\$2,536,257	\$2,760,781	\$2,715,232	\$2,849,094	\$2,849,094
Contractual Services	101,368	141,637	121,637	121,600	121,600
Materials and Supplies	77,140	73,963	73,963	83,687	83,687
Other Services and Charges	43,019	54,435	54,435	54,435	54,435
Capital Outlay	-	-	-	-	-
Total Expenditures:	\$2,757,784	\$3,030,816	\$2,965,267	\$3,108,816	\$3,108,816
Expenditures per Capita:	\$26.75	\$28.75	\$28.13	\$27.28	\$26.53

Planning & Development - Expenditures by Category



	Expenditures as a % of General Fund					Authorized Personnel as a % of General Fund		
	2013-14 Actual	2014-15 Budget	2014-15 Projected Actual	2015-16 Adopted Budget	2016-17 Projected Budget	2012-13 Actual	2014-15 Budget	2015-16 Adopted Budget
Planning and Dev Srvs.	3.1%	3.2%	3.2%	3.2%	3.2%	4.8%	4.9%	4.9%

Planning & Development Services

Authorized Personnel	Grade	Positions			Full Time Equivalents		
		2013-14 Actual	2014-15 Adopted	2015-16 Adopted	2013-14 Actual	2014-15 Adopted	2015-16 Adopted
Planning & Development Services Director	EX	1	1	1	1.00	1.00	1.00
Administrative Associate	206	1	1	1	1.00	1.00	1.00
Administrative Assistant	206	1	1	1	1.00	1.00	1.00
Building Inspector	210	1	2	2	1.00	2.00	2.00
Building Permits Technician	206	2	2	2	2.00	2.00	2.00
Chief Commercial Inspector	214	1	1	1	1.00	1.00	1.00
Chief Electrical Inspector	214	1	1	1	1.00	1.00	1.00
Chief Residential Inspector	214	1	1	1	1.00	1.00	1.00
Code Enforcement Manager	110	1	1	1	1.00	1.00	1.00
Code Enforcement Officer	208	2	2	2	2.00	2.00	2.00
Commercial Inspector	211	2	2	2	2.00	2.00	2.00
DSO Manager	113	1	1	1	1.00	1.00	1.00
Engineer - Staff	111	1	1	1	1.00	1.00	1.00
Engineering Associate	108	2	2	2	2.00	2.00	2.00
Manager - Inspection Services	113	1	1	1	1.00	1.00	1.00
Planner	108	1	1	1	1.00	1.00	1.00
Planning Manager	113	1	1	1	0.75	0.75	0.75
Planning Technician	206	4	4	5	4.00	4.00	5.00
Senior Building Inspector	202	3	3	3	3.00	3.00	3.00
Senior Code Enforcement Officer	211	1	1	1	1.00	1.00	1.00
Senior Planner	110	5	5	5	5.00	5.00	5.00
Total		34	35	36	33.75	34.75	35.75

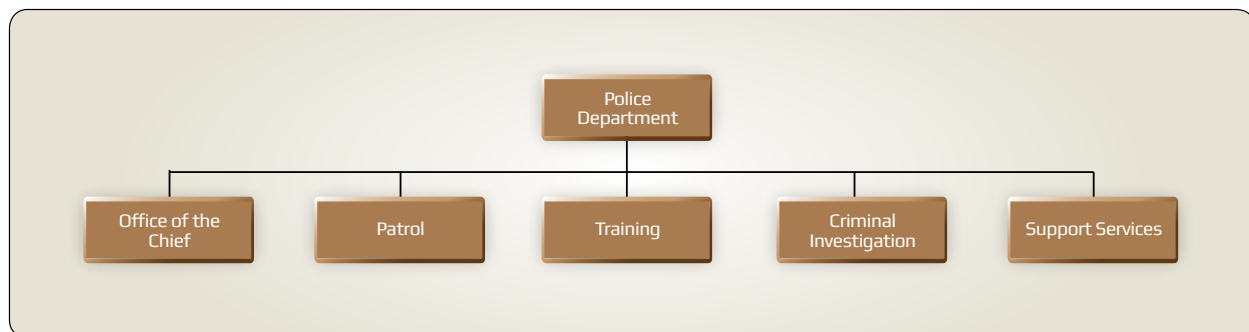


Police

The Police Department provides public safety and enforces federal, state, and City laws and ordinances through proactive and responsive patrol of the City by state-commissioned peace officers. As its business model, the Department believes the best way to fight crime is to forge strategic partnerships that address quality-of-life issues before they become serious public safety or crime issues. The Department also is responsible for animal control; fire and police radio dispatch functions in the City limits; and maintaining the recruiting, training, crime victim, and support functions necessary to maintain a police force of the highest quality.

Vision: Effectively adapt to the challenges created by a rapidly growing community that is striving to maintain its low crime rate and high quality of life. Deliver policing that responds to the needs of the community and engages them to share in the responsibility of keeping Round Rock a great community.

Mission: The Round Rock Police Department, in alliance with our community, provides public safety and promotes a high quality of life.



Major Business Functions:

Office of the Chief: The Office of the Chief determines departmental policies and ensures the complete discharge of all duties imposed by Texas State Law or City Ordinance. The office is responsible for the strategic direction, control, management, and direction of employees, as well as the Department's operation and administration. The Office of the Chief houses the Professional Standards Section, Planning and Policy Section, and volunteer coordinator. Professional Standards, through the internal affairs function, ensures the Department's integrity is maintained through an internal system where objectivity, fairness, and justice are assured by impartial investigation. Professional Standards also houses accreditation, community services, and public information functions. Planning and Policy performs budgeting, strategic planning, policy development, criminal intelligence, and research functions.

Patrol Division: The Patrol Division is responsible for law enforcement, public safety, and community policing functions within the City limits of Round Rock. The division is structured on a geographic "beat" basis, with individual officers responsible for an area of the City, sergeants responsible for their officers' areas, and continues up to the Chief of Police. A Traffic Unit addresses traffic issues throughout the City, and the School Resource Officer Unit is also housed in this division.

Training Division: Training houses the Department's training and recruiting functions, as well as the Animal Control Unit. Animal Control enforces local ordinances regarding the care and keeping of domestic animals in the City.

Criminal Investigation Division: This division is responsible for a variety of police services through investigative units focusing on crimes against persons, property crimes, narcotics, organized crime, criminal interdiction, and white collar crimes. In addition, this division houses evidence and crime scene functions.

Support Services Division: The Support Services Division provides the Department with technical and administrative support services related to communications, police records, volunteer programs, and victim assistance. This division ensures that 24-hour, two-way radio communications are conducted in compliance with federal regulations, handling emergency and other citizen requests for police and fire service, dispatching police/fire units as required or referring citizens to an appropriate service or agency.

The Police Department performs a wide variety of public safety and related functions. The Department performs activities that make officers available to citizens, enforce laws, deter crime, observe and address suspicious activity, and respond to calls for service. Officers investigate crimes, and specialized units address unusual crimes or incidents with technical expertise and training in those areas (SWAT, White Collar Crimes, Narcotics, etc.).

The Department operates a School Resource Officer Unit and Animal Control Unit. Other public safety-related functions include the City's 911 Public Safety Answering Point and ensuring traffic safety and flow. The Department corrects and reports public hazards, and provides radio dispatch service to police and fire. The Department makes arrests and transports suspects to jail; processes crime scenes and forensic evidence; receives and investigates complaints from the public; and maintains the capacity to manage large-scale incidents through regular training and exercise. In keeping with our mission, we perform many functions to help maintain a high quality of life for residents. The Department enforces laws and ordinances regarding public nuisances (e.g., parking in yards), addresses citizen traffic complaints, supports neighborhood efforts, and provides for geographic-based police patrol. Related functions include victim assistance and several community programs.

A major component of the Department's mission has to do with working in alliance with the community to address issues. The Department has established a formal Community Affairs group to enhance its approach to this part of its mission. The Department provides the public with information about crime and major incidents through presentations at meetings of local civic, neighborhood, and related organizations. A Citizen's Police Academy educates the public about policing and develops a source for volunteers. National Night Out and other events encourage positive police-community relations, as do our Blue Santa; Police Explorers; robbery prevention; Junior Police Academy; and Kutz4Kidz programs.

Key Customers:

The Police Department recognizes most citizens have little interaction with officers during the normal course of a given year. However, we provide professional police service not only to crime victims and witnesses but also suspects and arrestees. We serve the City's different neighborhoods, schools, civic organizations, and business groups. Motorists comprise another significant customer group, and we dedicate resources to deal with traffic-related issues. Within the city organization, we provide emergency dispatch services to the police and fire personnel, and police officers investigate fleet accidents for the Human Resources Department's risk management program.

Customer Expectations and Requirements:

The public expects the Police Department to provide quality community policing – addressing quality-of-life issues early enough so they do not evolve into public safety problems. For more than a decade, the City has been named among the safest cities in the country. When surveyed every two years, Round Rock citizens overwhelmingly rate police services as good or excellent. In addition, more than four-fifths of our residents surveyed over the years report they feel safe walking in their neighborhoods at night.

FY 2014-15 Highlights:

- Expansion of the School Resource Officer program to middle schools will be complete for the 2015-16 school year.
- Initiated a new Call-Taker program to begin pulling call-taking functions from Public Safety Communications Operators.
- Second year of the Junior Police Academy and Kutz4Kidz programs.
- Initiated a pilot program to deploy body-worn cameras for field personnel.

FY 2015-16 Overview and Significant Changes:

- The Department will go through a rigorous, on-site review to maintain its police accreditation, as it does every three years.
- Construction of the Public Safety Training Facility is slated to begin in the summer of 2016.
- Continue developing the body-worn camera program.

New Programs for FY 2015-16:

- Five additional Call-Takers to continue to fill out the program begun in 2014-15.
- The second year of multi-year plan to replace a discontinued product line of field radios.

FY 2016-17 Overview and Beyond:

- Completion and beginning operations at the Public Safety Training Facility.
- Implementation of the Department's body-worn camera program.
- Consider the purchase of a mobile surveillance tower to allow the Department to better monitor safety issues at large public events or conduct surveillance when specific crime types occur in an area.

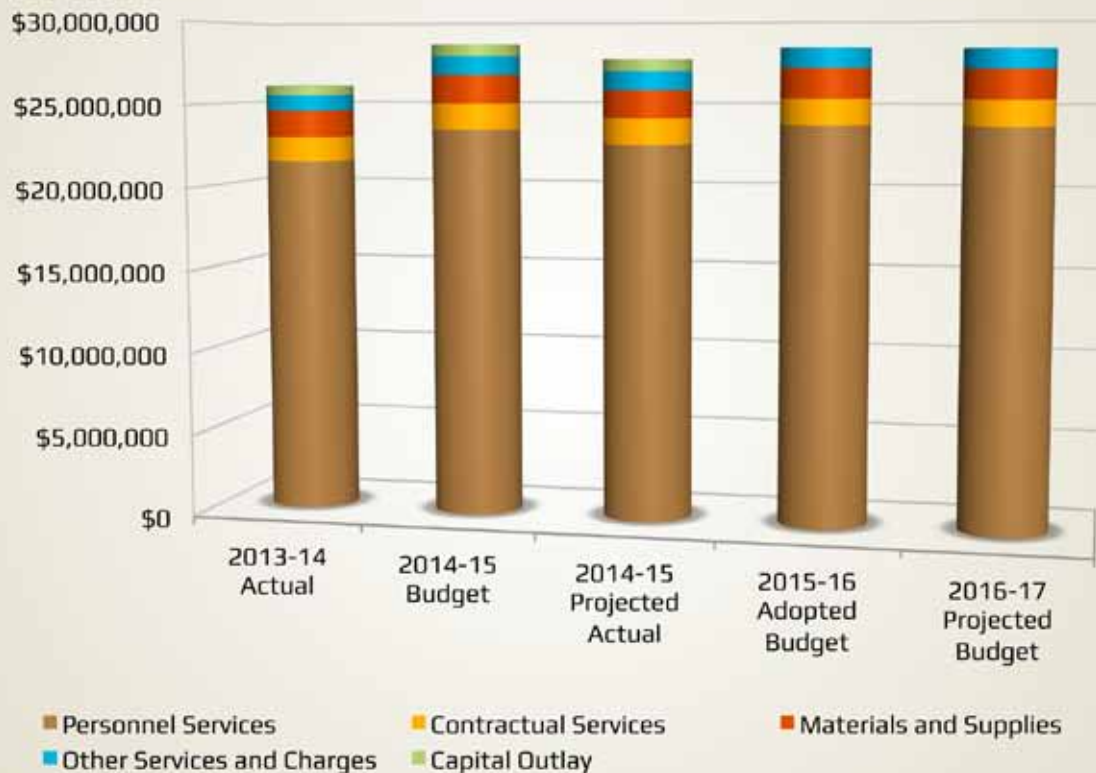
General Fund

Police

Police

	2013-14 Actual	2014-15 Budget	2014-15 Projected Actual	2015-16 Adopted Budget	2016-17 Projected Budget
Personnel Services	\$21,510,363	\$23,493,083	\$22,684,482	\$23,868,785	\$23,868,785
Contractual Services	1,472,892	1,561,256	1,542,430	1,543,421	1,543,421
Materials and Supplies	1,617,799	1,728,833	1,672,907	1,804,913	1,770,913
Other Services and Charges	939,881	1,133,009	1,112,344	1,162,380	1,162,380
Capital	532,885	690,604	690,604	10,000	-
Total Expenditures:	\$26,073,820	\$28,606,785	\$27,702,767	\$28,389,499	\$28,345,499
Expenditures per Capita:	\$252.88	\$271.40	\$262.82	\$249.10	\$241.94

Police - Expenditures by Category



	Expenditures as a % of General Fund					Authorized Personnel as a % of General Fund		
	2013-14 Actual	2014-15 Budget	2014-15 Projected Actual	2015-16 Adopted Budget	2016-17 Projected Budget	2012-13 Actual	2014-15 Budget	2015-16 Adopted Budget
Police	29.7%	30.0%	29.6%	29.6%	29.1%	32.1%	33.0%	32.9%

Police

Authorized Personnel	Grade	Positions			Full Time Equivalents		
		2013-14 Actual	2014-15 Adopted	2015-16 Adopted	2013-14 Actual	2014-15 Adopted	2015-16 Adopted
Police Chief	EX	1	1	1	1.00	1.00	1.00
Assistant Police Chief	CSPS	1	1	2	1.00	1.00	2.00
Administrative Associate	206	10	10	10	10.00	10.00	10.00
Accreditation Manager	108	1	1	1	1.00	1.00	1.00
Administrative Assistant	208	1	1	1	1.00	1.00	1.00
Animal Control Officer	205	5	5	5	5.00	5.00	5.00
Animal Control Supervisor	213	1	1	1	1.00	1.00	1.00
Call Takers	206	0	3	8	0.00	3.00	8.00
Communications Training Officer	211	7	7	7	7.00	7.00	7.00
Crime Analyst	212	7	7	7	6.50	6.50	6.50
Crime Analyst & Stat Manager	111	1	1	1	1.00	1.00	1.00
Crime Scene Specialist	212	2	2	2	2.00	2.00	2.00
Evidence Control Supervisor	214	1	1	1	1.00	1.00	1.00
Evidence Technician	206	2	2	2	2.00	2.00	2.00
Law Enforcement Specialist	212	1	1	1	1.00	1.00	1.00
Law Enforcement Support Tech	207	5.5	5.5	5.5	4.00	4.00	4.00
Logistics Officer	210	2	2	2	2.00	2.00	2.00
Police Commander	CSPS	3	3	3	3.00	3.00	3.00
Police Lieutenant	CSPS	8	8	8	8.00	8.00	8.00
Police Officer	CSPS	118	125	125	118.00	125.00	125.00
Police Sergeant	CSPS	24	24	24	24.00	24.00	24.00
Police Support Div. Manager	113	1	1	1	1.00	1.00	1.00
Public Safety Communications Mgr	110	1	1	1	1.00	1.00	1.00
Public Safety Communications Oper	210	15	15	15	15.00	15.00	15.00
Public Safety Supervisor	213	4	4	4	4.00	4.00	4.00
Records Supervisor	211	1	1	1	1.00	1.00	1.00
Victims Advocate	209	1	1	1	1.00	1.00	1.00
Victims Assist. Coordinator	213	1	1	1	1.00	1.00	1.00
Total		225.5	235.5	241.5	223.50	233.50	239.50

Note:

Civil Service Pay Structure (CSPS) - See Personnel Section



Recycling / Solid Waste Services

The Recycling/Solid Waste Services Division is responsible for both garbage collection and recycling services that are provided to the citizens of Round Rock. These functions are handled by personnel in two separate divisions. The Environmental Services Division oversees the recycling drop-off center and the four used oil drop-off locations. The division also manages the city's in-house recycling program.

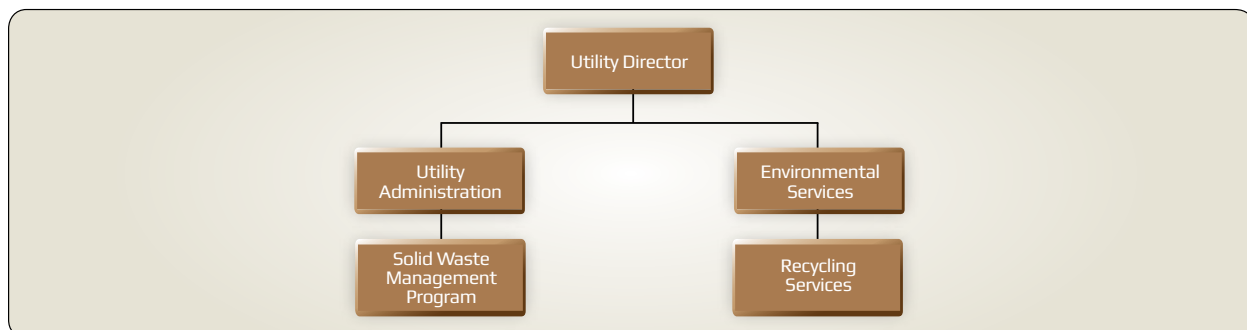
The Utility Administration Division oversees the solid waste management programs which include garbage collection and disposal by a third party contractor as well as the curbside recycling program. In addition, this division oversees the franchise agreements with the commercial haulers who collect garbage for all commercial properties in the City. Both divisions promote environmental awareness in order to increase recycling and reduce the amount of waste disposed of in the landfill.

Vision: Be the best at what we do.

Mission: Provide excellent service at the best value.

We will achieve our Vision and Mission by focusing on our five **Guiding Principles**:

- **Public Health, Safety, and the Environment** - ensure efficient compliance with regulations, minimization of risk, and proactive efforts toward preserving and enhancing our natural resources.
- **Financial Strength** - strive to know the true cost of service, be transparent and competitive in our rates and fees, and provide a solid fiscal foundation for our customers and financiers.
- **Employee Success** - select and promote the best, encourage empowerment and leadership at every level, and foster development through continued education and knowledge sharing.
- **System Management** - proactively plan, monitor, replace, and expand our utility systems to ensure infrastructure stability, orderly and sustainable growth, and cost efficiencies.
- **Operational Excellence** - efficiently operate and maintain systems, embrace technology and creative strategies, and strive for continuous improvement in managing and reducing costs.



Major Business Functions:

Solid Waste Management Program: Provides cost effective garbage collection and disposal services as well as curbside recycling services at a competitive price with low risk to the citizens. The curbside recycling program is structured so that when the commodity market is doing well, a recycling credit is applied to customers' monthly utility bills to help offset the increasing landfill costs. This program has been in effect since January 2011.

Recycling Services: Provides safe and responsible handling of recyclable commodities at the recycling drop-off center and the used oil drop-off locations. This program diverts recyclable materials from landfills, receiving streams, drinking water supplies and reduces the potential for illegal dumping. The City has operated the recycling drop-off center since 1990.

Key Customers:

The Recycling/Solid Waste Services Division's customers include all City Departments, all citizens of Round Rock and the surrounding community.

Customer Expectations and Requirements:

Recycling/Solid Waste Services customers expect frequent and convenient access to services and resource handling methods that are environmentally sound and cost conscious.

FY 2014-15 Highlights:

In FY 2014-15, the Recycling/Solid Waste Services Division focused on activities dedicated to enhancing the drop-off center services and exploring innovative markets for recycled materials. The recycling drop-off center compliments the City's comprehensive curbside recycling program.

- Expanded the Electronics Recycling Program to include in-house city electronics.
- Improved safety and appearances at the Recycling Drop-Off Center by replacing fence and pavement, as well as constructing an office/restroom building.
- Hosted attendees of the North American Hazardous Materials Management Association during their annual conference.

FY 2015-16 Overview and Significant Changes:

In FY 2015-16, the Recycling/Solid Waste Services Division continues to focus on pollution prevention activities, optimizing services and improving public outreach.

- Improving public outreach and awareness of city recycling and solid waste services.
- Partnering with the city's solid waste service provider to improve the collection of in-house recyclables at city facilities.
- Exploring new recycling markets and opportunities to expand services without increasing costs.

New Programs for FY 2015-16:

No new programs.

FY 2016-17 Overview and Beyond:

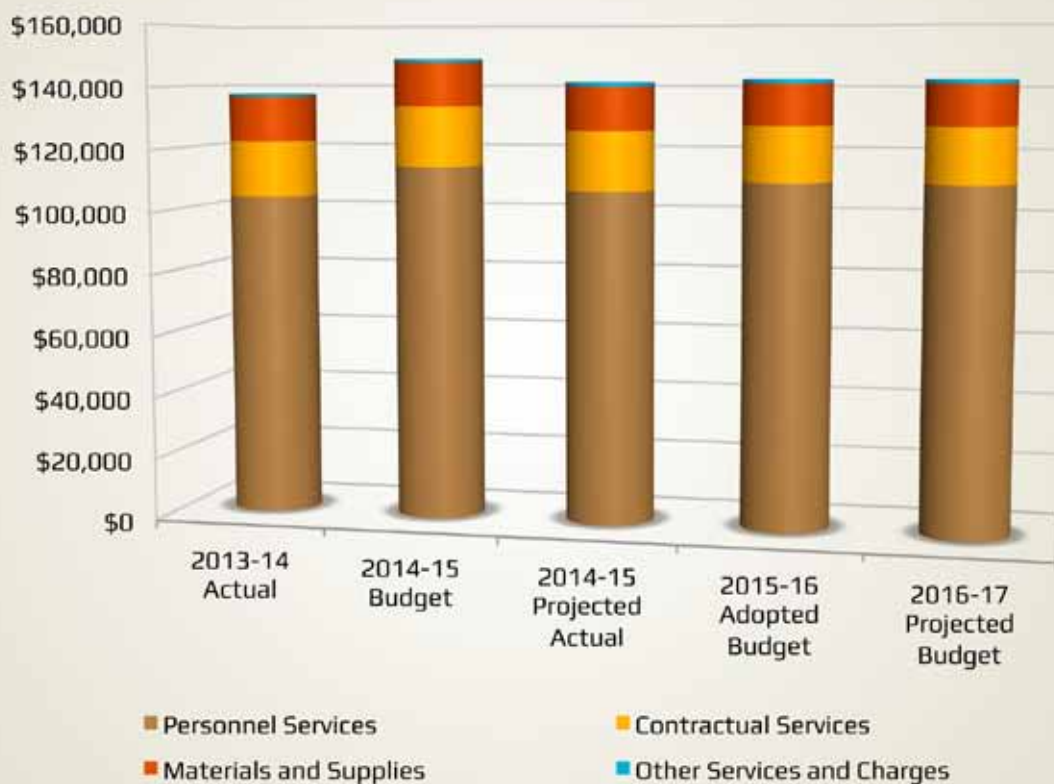
The Recycling/Solid Waste Services Division will concentrate on activities geared toward improving cost effectiveness and operational efficiencies.

- The division will evaluate the need for substantial facility improvements geared toward improving customer flow and material handling.
- In order to improve facility security, the division will consider adding motion sensitive lighting and/or cameras to the property.
- The division will continue to monitor recycling markets and review commodity contracts.

Recycling Services

	2013-14 Actual	2014-15 Budget	2014-15 Projected Actual	2015-16 Adopted Budget	2016-17 Projected Budget
Personnel Services	\$104,192	\$114,464	\$107,053	\$110,434	\$110,434
Contractual Services	17,989	19,260	19,260	17,760	17,760
Materials and Supplies	14,590	13,988	13,988	13,088	13,088
Other Services and Charges	686	1,250	1,250	1,250	1,250
Total Expenditures:	\$137,457	\$148,962	\$141,551	\$142,532	\$142,532
Expenditures per Capita:	\$1.33	\$1.41	\$1.34	\$1.25	\$1.22

Recycling Services - Expenditures by Category



	Expenditures as a % of General Fund					Authorized Personnel as a % of General Fund		
	2013-14 Actual	2014-15 Budget	2014-15 Projected Actual	2015-16 Adopted Budget	2016-17 Projected Budget	2012-13 Actual	2014-15 Budget	2015-16 Adopted Budget
Recycling	0.2%	0.2%	0.2%	0.2%	0.1%	0.4%	0.4%	0.4%

Recycling Services

Authorized Personnel	Grade	Positions			Full Time Equivalents		
		2013-14 Actual	2014-15 Adopted	2015-16 Adopted	2013-14 Actual	2014-15 Adopted	2015-16 Adopted
Recycling Attendant	203	3	3	3	2.75	2.75	2.75
Total		3	3	3	2.75	2.75	2.75

Transportation

The Transportation Department consists of eight divisions: Administration; Transit and Public Transportation; Planning and Engineering; CIP/Infrastructure Inspection; CIP Project Management; Traffic Signs and Signals; Street Maintenance; and Drainage Operations.

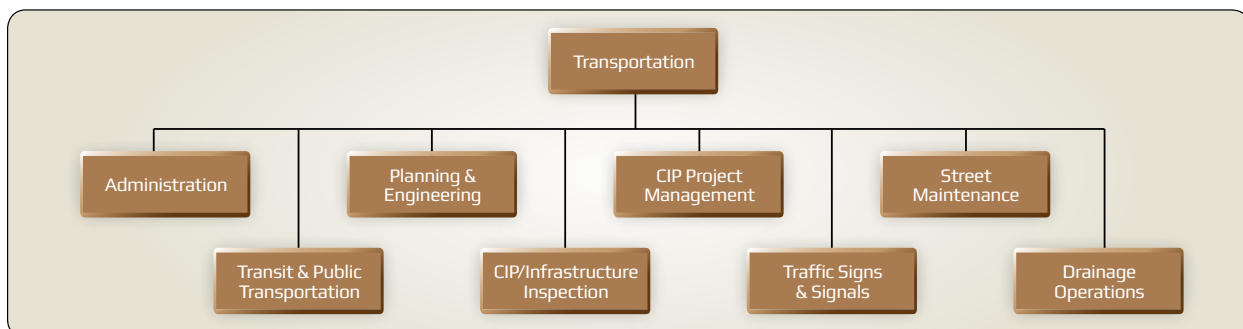
The Transportation Department is responsible for planning, building and maintaining the City's transportation infrastructure. In addition, the department oversees the City's Transit and Public Transportation activities. The Department also works extensively with regional partners for improved planning and project coordination.

Vision: The Department strives to be a premier organization that values innovation, trust, teamwork, professionalism, and regional cooperation.

We will:

- Accept the challenge of change and be committed to continually enhancing the safety, environment, quality of life and economic vitality of our community.
- Be accountable for our performance and our organization's success and be recognized for our achievements.
- Be committed to provide our employees a stable work environment with equal opportunity for learning and personal growth.
- Be respectful of each other, the internal and external customers we support.

Mission: Cost-effectively plan, build and maintain the City's transportation infrastructure and provide public transportation in a manner which meets the needs of the community and supports the safety and welfare of our citizens.



Major Business Functions

The primary goal of the Transportation Department is to provide, and/or improve local and regional mobility. By effectively planning for and building the City's transportation system, at both the local and regional levels, staff provides citizens greater mobility, less congestion and promotes better air quality.

Transportation Administration: This division provides guidance, oversight and support to all transportation divisions. This includes proactively seeking solutions to current and future transportation needs community wide and providing up-to-date communications about projects and other activities to the public.

Transit and Public Transportation: This division is responsible for all planning, programming and implementation of the City's public transportation. This division provides oversight for the City's third-party contract; ensures compliance with all applicable local, state, and federal regulations

and requirements; and provides information to the public. It also includes managing the City's Disadvantaged Business Enterprise Program and the Title VI Program.

Planning and Engineering: This division is responsible for the planning and day-to-day management of the City's transportation system at the local and regional level. This includes planning and designing the City's Transportation network, specific projects, and systems that meet the increasing demands of the Round Rock community and Central Texas region.

CIP/Infrastructure Inspection: This division is responsible for ensuring the integrity of all newly constructed and improved infrastructure projects. The work includes inspections during construction and upon completion of construction for every project of the Transportation Department, the Utilities and Environmental Services Department, the Parks and Recreation Department, and all public facilities constructed as part of a private development. Reviewing and documenting all construction activity, including various testing for compliance.

CIP/Project Management: This division is responsible for each transportation project from beginning to end. Project Managers are involved in hiring consulting firms (engineers and architects) and contractors; reviewing designs and plans to ensure they meet local and state regulations; and completing the projects in a timely manner and on budget. Project Managers "own" a project assigned to them from start to finish. They are also involved in project planning, which may include working with other regional agencies and third party utilities for cooperation. They are responsible for a project's financial success.

Traffic Signs and Signals: This division is responsible for maintaining, inspecting and managing traffic signals; installing and maintaining school zone signals; and installing, inspecting, maintaining and managing traffic control signs and road markings. The division manages the Citywide Thermoplastic Striping contract. The division also manages some of the public street luminaires throughout the community. The division manages block party permit requests and assists City Administration and other city departments with internal and external special events, parades, races, etc.

Street Maintenance: This division is responsible for all street and right-of-way maintenance, including, annual street maintenance projects; repair of roadways, parking lots, and some hike and bike trails; maintenance and repair of city sidewalks and driveways; and mowing and maintaining all of the City's rights-of-ways.

Drainage Operations and Maintenance: This division is responsible for maintaining all City-owned storm water infrastructure including inlets, storm drains, channels and water quality ponds. This division is responsible for ensuring continued conveyance to avoid localized and regional flooding. This division is also responsible for continued maintenance of water quality infrastructure to ensure cleanliness of storm water draining to creeks and regulatory compliance.

Key Customers:

The Transportation Department serves both internal and external customers. Key customers include the citizens of Round Rock, the traveling public, business owners, developers, the City Council, the City Manager's office, other City departments, and local, state and federal government agencies.

Customer Expectations and Requirements:

External customers expect prompt, professional and accurate communications to their inquiries or requests. If the customer is asking for an explanation or clarification about a City process or regulation, the customer expects City staff to be knowledgeable about processes and regulations. The customer's expectation is to be treated with courtesy and respect by staff members and customers want their issue(s) responded to as efficiently as possible within a reasonable timeframe.

Internal customers/employees expect other staff members to provide timely and accurate responses to their questions in a professional manner. All staff should treat each other with courtesy and be respectful and mindful of each other's work.

It is a Department requirement that each staff member provide exceptional customer service to all customers. Another requirement of staff is to work collaboratively with our internal customers to better serve our external customers.

It is especially important for us to pursue a well maintained and functioning road network to support timely safety and engineering services to the community.

FY 2014-15 Highlights:

- We were able to continue our ambitious CIP program with bond funding for \$28 million of new projects.
- We went live with our initial remote locations for the traffic management program.
- We continued streamlining department functions to effectively serve the needs of the community.
- We worked with TxDOT to fund and start construction of the ramp reversal project.

FY 2015-16 Overview and Significant Changes:

- We broke ground on the largest Southwest Downtown project yet we were able to purchase some new equipment, allowing us to do more work with the same manpower.

New Programs for FY 2015-16:

- Addition of new personnel to meet the demands of the rapidly growing community.

FY 2016-17 Overview and Beyond:

- Continue successful implementation of projects.
- Maintain and update the 5-year plan, as necessary.
- Maintain and update the Master Transportation Plan, as needed.

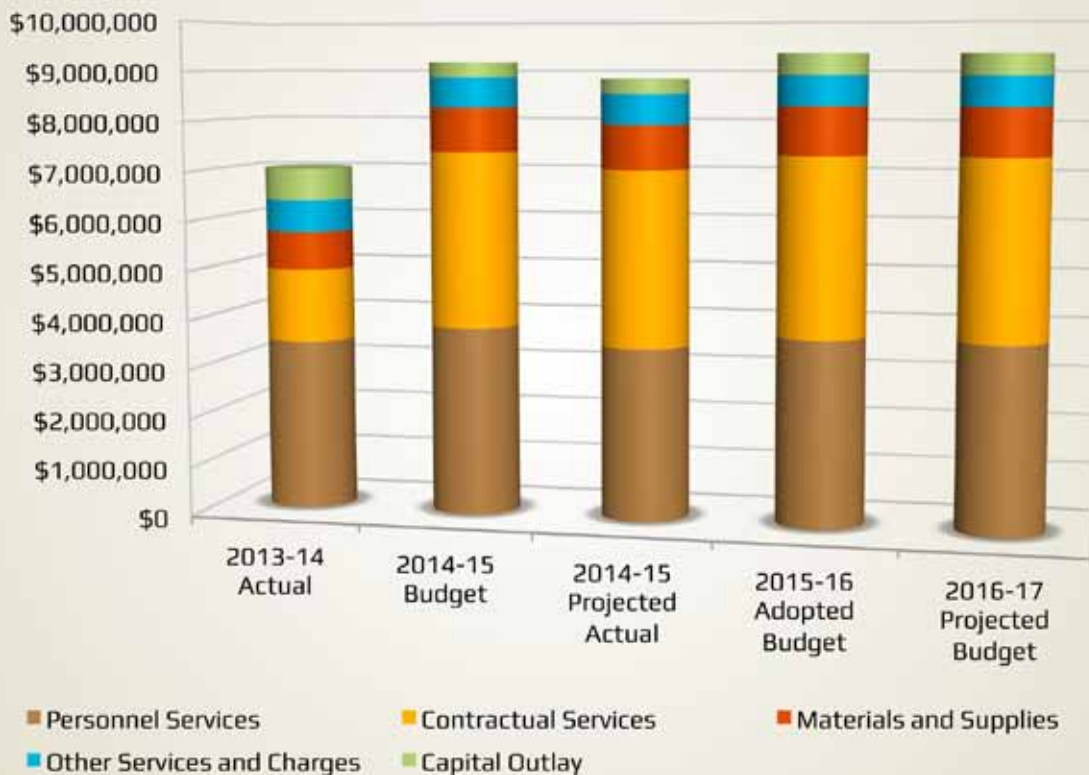
General Fund

Transportation

Transportation

	2013-14 Actual	2014-15 Budget	2014-15 Projected Actual	2015-16 Adopted Budget	2016-17 Projected Budget
Personnel Services	\$3,461,516	\$3,817,082	\$3,492,845	\$3,761,483	\$3,761,483
Contractual Services	1,480,468	3,560,271	3,561,821	3,601,200	3,601,200
Materials and Supplies	781,310	896,039	895,607	967,276	967,276
Other Services and Charges	651,181	604,497	604,297	604,297	604,297
Capital Outlay	648,694	296,500	296,500	421,000	421,000
Total Expenditures:	\$7,023,169	\$9,174,389	\$8,851,070	\$9,355,256	\$9,355,256
Expenditures per Capita:	\$68.12	\$87.04	\$83.97	\$82.09	\$79.85

Transportation - Expenditures by Category



	Expenditures as a % of General Fund					Authorized Personnel as a % of General Fund		
	2013-14 Actual	2014-15 Budget	2014-15 Projected Actual	2015-16 Adopted Budget	2016-17 Projected Budget	2012-13 Actual	2014-15 Budget	2015-16 Adopted Budget
Transportation	8.0%	9.6%	9.5%	9.5%	9.6%	7.5%	7.1%	7.4%

Transportation

Authorized Personnel	Grade	Positions			Full Time Equivalents		
		2013-14 Actual	2014-15 Adopted	2015-16 Adopted	2013-14 Actual	2014-15 Adopted	2015-16 Adopted
Transportation Services Director	EX	1	1	1	1.00	1.00	1.00
Assistant Transportation Director	114	1	1	1	1.00	1.00	1.00
Administrative Assistant	208	1	1	1	1.00	1.00	1.00
Administrative Associate	206	3	3	3	3.00	3.00	3.00
Chief Construction Inspector	112	1	1	1	1.00	1.00	1.00
City Engineer	114	1	0	0	1.00	0.00	0.00
Construction Inspector	210	5	5	5	5.00	5.00	5.00
Engineering Technician	207	1	1	1	1.00	1.00	1.00
Engineering Technician - Senior	210	1	0	0	1.00	0.00	0.00
Equipment Operator	206	15	15	15	15.00	15.00	15.00
Street Maintenance Worker	204	0	0	2	0.00	0.00	2.00
Operations Manager	113	1	1	1	1.00	1.00	1.00
Project Manager	107	1	1	1	1.00	1.00	1.00
Project Manager - Senior	110	2	2	2	2.00	2.00	2.00
Signs & Marketing Technician	206	3	3	5	3.00	3.00	5.00
Traffic Engineer	113	1	1	1	1.00	1.00	1.00
Traffic Signal Technician	205	1	1	1	1.00	1.00	1.00
Traffic Signal Technician - Senior	209	3	3	3	3.00	3.00	3.00
Transportation Crew Leader	211	5	5	5	5.00	5.00	5.00
Traffic Signal Supervisor	213	1	1	1	1.00	1.00	1.00
Transportation Planner	110	1	1	1	1.00	1.00	1.00
Transportation Superintendent	112	2	2	2	2.00	2.00	2.00
Transportation Supervisor	213	1	1	1	1.00	1.00	1.00
Total		52	50	54	52.00	50.00	54.00

